



**BOARD OF TRUSTEES
ELK ISLAND PUBLIC SCHOOLS**

REGULAR
SESSION

THURSDAY, NOVEMBER 25, 2021

Board Room
Central Services
Administration Building

AGENDA

Mission Statement: To provide high-quality, student-centred education that builds strong, healthy communities.

- 9:00 am 1. **CALL TO ORDER** T. Boymook
2. **IN CAMERA SESSION**
3. **AMENDMENTS TO AGENDA / ADOPTION OF AGENDA**
4. **APPROVAL OF MINUTES**
- 4.1 Board Organizational Meeting – Oct. 28, 2021 (encl.)
- 4.2 Board Meeting – Oct. 28, 2021 (encl.)
5. **CHAIR REPORT** T. Boymook
- 5.1 ASBA Board Chair & Superintendent Curriculum Engagement Session – Nov. 14, 2021 (verbal)
- 5.2 ASBA Fall General Meeting – Nov. 14-16, 2021
6. **SUPERINTENDENT REPORT** M. Liguori
- 6.1 ASBA Board Chair & Superintendent Curriculum Engagement Session – Nov. 14, 2021 (verbal)
7. **COMMENTS FROM THE PUBLIC AND STAFF GROUP REPRESENTATIVES**
- ASSOCIATION/LOCAL REPORTS**
8. **ASBA ZONE 2/3 REPORT** J. Shotbolt
- Meeting held Nov. 5, 2021 (verbal)
9. **ATA LOCAL REPORT** D. Zielke
- (verbal)
- BUSINESS ARISING FROM PREVIOUS MEETING**
- NEW BUSINESS**
10. **BUSINESS ARISING FROM IN CAMERA**
- 10:25 am 11. **UNAUDITED ACCUMULATED SURPLUS AT AUG. 31, 2021** M. Liguori/L. Lewis
- (encl.)

- 10:35 am 12. **2021 AUDITED FINANCIAL STATEMENTS** M. Liguori/L. Lewis
MNP LLP (encl.)
13. **BOARD COMMITTEE REPRESENTATIVES LIST 2021-22** T. Boymook
(encl.)
14. **ACTING CHAIR SCHEDULE 2021-22** T. Boymook
(encl.)
15. **TRUSTEE SCHOOL LIAISON LIST 2021-22** T. Boymook
(encl.)
16. **ANNUAL EDUCATION RESULTS REPORT** M. Liguori/S. Stoddard
(encl.)
17. **2021-22 FALL BUDGET REPORT** M. Liguori/C. Cole
(encl.)

COMMITTEE REPORT

18. **AUDIT COMMITTEE** C. Holowaychuk
Meeting held Nov. 3, 2021 (verbal)
19. **STUDENT EXPULSION COMMITTEE** R. Footz
Meetings held Nov. 23, 2021 (verbal)

REPORTS FOR INFORMATION

20. **TRUSTEES' REPORTS/NOTICES OF MOTIONS/REQUESTS
FOR INFORMATION** (verbal)

ADJOURNMENT

RECOMMENDATIONS TO NOV. 25, 2021 BOARD OF TRUSTEES

2. That the Board meet In Camera.
That the Board revert to Regular Session.

Land and People Acknowledgement

3. That the Agenda be adopted as amended or as circulated.
- 4.1. That the Board of Trustees approve the Minutes of Oct. 28, 2021 Board Organizational Meeting as amended or as circulated.
- 4.2. That the Board of Trustees approve the Minutes of Oct. 28, 2021 Board Meeting as amended or as circulated.
5. That the Board of Trustees receive for information the Chair report.
6. That the Board of Trustees receive for information the Superintendent report.
7. *Comments from the Public and Staff Group Representatives*
8. That the Board of Trustees receive the report from the representative of the ASBA Zone 2/3 for information.
9. That the Board of Trustees receive the report from the representative of the ATA Local #28 for information.
10. *Business Arising from In Camera.*
11. That the Board of Trustees approve the transfer of \$6,587,083 from unrestricted surplus to internally restricted operating reserves to offset the net result of 2020-21.
12. That the Board of Trustees approve the Aug. 31, 2021 Audited Financial Statements.
13. That the Board of Trustees approve the 2021-22 Board Committee Representatives list, as presented.
14. That the Board of Trustees approve the 2021-22 schedule for the position of Acting Chair to serve in the absence of the Chair and Vice-Chair, as presented.

15. That the Board of Trustees approve the 2021-22 Trustee School Liaison List, as presented.
16. That the Board of Trustees approve Elk Island Public Schools' Annual Education Results Report 2020-21 and the Annual Education Results Report Overview 2020-21, as presented.
- 17.1 That the Board of Trustees approve the operating budget for 2021-22 of \$198,259,089 for Elk Island Public Schools, for the period Sept. 1, 2021 to Aug. 31, 2022.
- 17.2 That the Board of Trustees approve a transfer of \$1,000,000 from the Division Unallocated Operating Reserves to Capital Reserves in 2021-22.
18. That the Board of Trustees receive for information the report from the Audit Committee meeting held Nov. 3, 2021.
19. That the Board of Trustees receive for information the report from the Student Expulsion Committee meetings held Nov. 23, 2021.



BOARD MEETING MINUTES

October 28, 2021

The organizational meeting of the Elk Island Public Schools Board of Trustees was held on Thursday, October 28, 2021, in the Boardroom, Central Services, Sherwood Park, Alberta. The Board of Trustees meeting convened with Secretary-Treasurer Cole calling the meeting to order at 9:04 a.m.

BOARD MEMBERS PRESENT

On site:

C. Allen
T. Boymook
R. Footz
C. Holowaychuk
D. Irwin
S. Miller
J. Seutter
J. Shotbolt
R. Sorochan

ADMINISTRATION PRESENT

M. Liguori, Superintendent
S. Stoddard, Associate Superintendent, Supports for Students
B. Billey, Associate Superintendent, Human Resources
C. Cole, Secretary-Treasurer
D. Antymniuk, Division Principal
L. McNabb, Director, Communication Services
K. Baranec, Communications Networking Specialist/Election Officer
C. Langford-Pickering, Executive Assistant/Recording Secretary

CALL TO ORDER

Secretary-Treasurer Cole called the meeting to order at 9:04 a.m. with all trustees noted above in attendance.

LAND AND PEOPLE ACKNOWLEDGEMENT

The First Nations, Métis and Inuit team: Cheryl Devin, Consultant, Jeremy Alberta, Advisor and Harlee McArthur, Family School Liaison Worker started the Organizational Meeting with the Treaty 6 Land and People Acknowledgement.

SWEARING IN OF TRUSTEES

Secretary-Treasurer Cole introduced the newly elected Board of Trustees then invited Commissioner of Oath Laura McNabb to administer the Trustees Oaths of Office.

NOMINATION PROCEDURES

Secretary-Treasurer Cole presented the Nomination Procedures for the selection of Chair and Vice-Chair. There were no questions or discussion by the Board of Trustees regarding the procedures.

157/2021 | Trustee Irwin moved: That the Nomination Procedures for selection of Chair and Vice-Chair be approved, as presented.

CARRIED UNANIMOUSLY

POSITION OF CHAIR

Declaration of Interest for Board Chair

Each Board member was given one opportunity to declare his or her intent to seek the office of Board Chair. Trustee Allen and Trustee Boymook stated they would allow their names to stand for the position of Board Chair. All other Board members indicated that it was not their intent to seek the office of Board Chair.

Secretary-Treasurer Cole called for a motion that one block nomination be made for the candidates running for the position of Chair.

158/2021 | Trustee Irwin moved: That one block nomination be made for the candidates running for the position of Chair: Trustee Cathy Allen and Trustee Trina Boymook.

CARRIED UNANIMOUSLY

Trustee Cathy Allen addressed the Board and shared why she put her name forward as Board Chair.

Trustee Trina Boymook addressed the Board and shared why she put her name forward as Board Chair.

Trustees were provided an opportunity to ask questions of the nominees. No questions were presented.

Trustee Allen and Trustee Boymook were provided an opportunity to remove their name as Chair.

The ballots for the position of Board Chair were distributed and tallied by the Returning Officer Baranec and Superintendent Mark Liguori.

Declaration of Results/Announcement of Board Chair

Secretary-Treasurer Cole announced that Trustee Trina Boymook has been elected Chair of Board.

Oath of Office

Commissioner for Oaths Laura McNabb swore in Trustee Boymook as Board Chair.

Trustee Boymook assumed the Chair.

AGENDA

Board Chair Boymook called for additions or deletions to the Agenda.

159/2021 | Trustee Seutter moved: That the Agenda be adopted, as circulated.

CARRIED UNANIMOUSLY

POSITION OF VICE-CHAIR

Declaration of Interest for Vice-Chair

Each Board member was given one opportunity to declare his or her intent to seek the position of Vice-Chair of the Board of Trustees. Trustee Holowaychuk and Trustee Irwin stated they would allow their names to stand for the position of Vice-Chair. All other Board members indicated that it was not their intent to seek the office of Vice-Chair.

Board Chair Boymook called for a motion that one block nomination be made for the candidates running for the position of Vice-Chair.

160/2021 | Trustee Footz moved: That one block nomination be made for the candidates running for the position of Vice-Chair: Trustee Holowaychuk and Trustee Irwin.

CARRIED UNANIMOUSLY

Trustee Don Irwin addressed the Board and shared why he put his name forward as Vice-Chair. Trustee Colleen Holowaychuk addressed the Board and shared why she put her name forward as Vice-Chair.

Board Chair opened the floor for the trustees to ask questions of the nominees. No questions were presented.

The ballots for the position of Vice-Chair were collected and tallied by the Returning Officer Baranec and Superintendent Liguori.

Declaration of Results/Announcement of Vice-Chair

Board Chair Boymook declared that Trustee Holowaychuk has been elected Board Vice-Chair of Board.

Oath of Office

Commissioner for Oaths Laura McNabb swore in Trustee Holowaychuk as Board Vice-Chair.

2021-22 BOARD OF TRUSTEES MEETING SCHEDULE

Board Chair Boymook presented the proposed 2021-22 Board of Trustees Meeting Schedule for approval. The schedule provides for full-day month Board meetings on the third Thursday of each month, whenever possible. The schedule also provided for an additional date for budget review in May.

161/2021 | Trustee Sorochan moved: That the Board of Trustees approve the 2021-22 Board of Trustees Meeting Schedule, as presented.

CARRIED UNANIMOUSLY

Trustee Irwin called point of order to collect the meeting package.

Board Chair called for a recess at 9:48 a.m. The Board Meeting resumed at 9:49 a.m. with all trustees noted above in attendance.

TRUSTEE DISCLOSURE STATEMENTS

Secretary-Treasurer Cole advised the Board that all trustees are required to complete the Trustee Disclosure Statement and submit to her following the Organizational Meeting. As per the *Education Act* under Disclosure of Information Section 86(2), a summary page will be provided at a subsequent meeting.

COMMITTEE AND REPRESENTATIVE APPOINTMENTS

Board Chair Boymook advised the Board that the Board Committee Preference list for 2021-22 is to be reviewed and returned with their selection(s) to the Board Chair by the end of the day. The recommendation on committee appointments will be brought to the Nov. 25, 2021 Board Meeting for approval.

162/2021 | Trustee Allen moved: That the Board Committee and Representative appointments for 2021-22 be referred to the Nov. 25, 2021 Board Meeting.

CARRIED UNANIMOUSLY

RESOLUTION TO DESTROY BALLOTS

Board Chair Boymook noted that the Board Chair and Vice-Chair ballots are to be destroyed by the Returning Officer.

163/2021 | Vice-Chair Holowaychuk moved: To request that all ballots for the position of Chair and Vice-Chair be destroyed by the Returning Officer.

CARRIED UNANIMOUSLY

ADJOURNMENT

Board Chair Boymook declared the meeting adjourned at 9:52 a.m.

Trina Boymook, Board Chair

Mark Liguori, Superintendent



BOARD MEETING MINUTES

October 28, 2021

The regular meeting of the Elk Island Public Schools Board of Trustees was held on Thursday, Oct. 28, 2021, in the Board Room, Central Services, Sherwood Park, Alberta. The Board of Trustees meeting convened with Board Chair Boymook calling the meeting to order at 1:00 p.m.

BOARD MEMBERS PRESENT

T. Boymook, Board Chair
C. Holowaychuk, Vice-Chair
C. Allen
R. Footz
D. Irwin
S. Miller
J. Seutter
J. Shotbolt
R. Sorochan

ADMINISTRATION PRESENT

M. Liguori, Superintendent
S. Stoddard, Associate Superintendent
B. Billey, Associate Superintendent
C. Cole, Secretary-Treasurer
L. McNabb, Director, Communication Services
C. Langford-Pickering, Executive Assistant/Recording Secretary

CALL TO ORDER

Meeting called to order at 1:00 p.m. with all trustees noted above in attendance.

IN CAMERA SESSION

164/2021 | Trustee Irwin moved: That the Board meet in camera (1:00 p.m.).

CARRIED UNANIMOUSLY

Trustee Seutter left the meeting at 1:14 p.m.

165/2021 | Trustee Allen moved: That the Board revert to regular session (1:30 p.m.).

CARRIED UNANIMOUSLY

The Board recessed at 1:30 p.m. and reconvened at 1:35 p.m. with all trustees noted above in attendance with the exception of Trustee Seutter.

TREATY 6 ACKNOWLEDGMENT

The First Nations, Métis and Inuit team: Cheryl Devin, Consultant and Jeremy Alberta, Advisor started the Board Meeting with the Treaty 6 Land and People Acknowledgement.

AGENDA

Board Chair called for additions or deletions to the Agenda.

166/2021 | Trustee Sorochan moved: That the Agenda be adopted, as circulated.

CARRIED UNANIMOUSLY

APPROVAL OF MINUTES

Board Chair called for confirmation of the Sept. 16, 2021 Board Meeting Minutes.

167/2021 | Trustee Irwin moved: That the Board of Trustees approve the Minutes of Sept. 16, 2021 Board Meeting, as circulated.

CARRIED UNANIMOUSLY

Board Chair called for confirmation of the Sept. 20, 2021 Board Special Meeting Minutes.

168/2021 | Trustee Shotbolt moved: That the Board of Trustees approve the Minutes of Sept. 20, 2021 Board Special Meeting, as circulated.

CARRIED UNANIMOUSLY

CHAIR REPORT

Board Chair Boymook presented the Chair's report.

169/2021 | Board Chair Boymook moved: That the Board of Trustees receive the Chair's report for information.

CARRIED UNANIMOUSLY

SUPERINTENDENT REPORT

Superintendent Liguori presented the Superintendent's report.

170/2021 | Trustee Allen moved: That the Board of Trustees receive the Superintendent's report for information.

CARRIED UNANIMOUSLY

COMMENTS, PRESENTATIONS AND DELEGATIONS AT BOARD MEETINGS

No comments, presentations and delegations were presented.

Association and Local Reports

ASBA ZONE 2/3 REPORT

Vice-Chair Holowaychuk presented to the Board the report from the ASBA Zone 2/3 meeting held on Sept. 24, 2021.

171/2021 | Vice-Chair Holowaychuk moved: That the Board of Trustees receive the report from the representative of the ASBA ZONE/23 for information.

CARRIED UNANIMOUSLY

ATA LOCAL REPORT

Board Chair Boymook welcomed ATA representative D. Zielke. Representative Zielke presented the Local ATA report to the Board.

172/2021 | Trustee Footz moved: That the Board of Trustees receive the report from the representative of the ATA Local #28 for information.

CARRIED UNANIMOUSLY

Business Arising from Previous Meeting

No business arising from the previous meeting.

New Business

BUSINESS ARISING FROM IN CAMERA

No business arising from in camera.

2022-23 MODULAR CLASSROOM PLAN

Education Planner Dragon presented to the Board the 2022-23 Modular Classroom Plan.

173/2021 | Trustee Footz moved: That the Board of Trustees direct administration to request funding to:

- relocate three modular classrooms to SouthPointe School from Fultonvale Elementary Junior High;
- replace three modular classrooms with four new modular classrooms at James Mowat Elementary; and
- demolish three modular classrooms at Uncas Elementary.

CARRIED UNANIMOUSLY

Committee Reports

STUDENT EXPULSION COMMITTEE

Trustee Footz presented to the Board for information the report from the Student Expulsion Committee meetings held Sept. 23, Oct. 4 and 26, 2021.

174/2021 | Trustee Footz moved: That the Board of Trustees receive the report from the Student Expulsion Committee meetings held Sept. 23, Oct. 4 and 26, 2021, for information.

CARRIED UNANIMOUSLY

Reports for Information

UNAUDITED FINANCIAL REPORT FOR SEPTEMBER 1, 2020 TO AUGUST 31, 2021

Director Leah Lewis presented to the Board the Unaudited Financial Report for Sept. 1/20 to Aug. 31/21 for information.

Trustee Seutter returned at 2:30 p.m.

175/2021 | Vice-Chair Holowaychuk moved: That the Board of Trustees receive for information the Unaudited Financial Report for Sept. 1/20 to Aug. 31/21 for Elk Island Public Schools.

CARRIED UNANIMOUSLY

UNAUDITED ACCUMULATED SURPLUS AT AUGUST 31, 2021

Director Lewis presented to the Board the Unaudited Accumulated Surplus at Aug. 31, 2021 for information.

176/2021 | Trustee Sorochan moved: That the Board of Trustees receive for information the Unaudited Accumulated Surplus at Aug. 31/21.

CARRIED UNANIMOUSLY

ENROLMENT REPORT

Secretary-Treasurer Cole presented to the Board the Enrolment Report for the 2021-22 school year for information.

177/2021 | Trustee Seutter moved: That the Board of Trustees receive for information the Sept. 29, 2021, Enrolment Report for the 2021-22 school year for Elk Island Public Schools.

CARRIED UNANIMOUSLY

Trustees' Report, Notices of Motion and Request for Information

Reports by trustees were presented.

178/2021 | Vice-Chair Holowaychuk moved: That the Board meet in camera (3:38 p.m.).

CARRIED UNANIMOUSLY

The Board recessed at 3:38 p.m. and reconvened at 3:48 p.m. with all trustees noted above in attendance.

179/2021 | Trustee Irwin moved: That the Board revert to regular session (4:03 p.m.).

CARRIED UNANIMOUSLY

ADJOURNMENT

Board Chair Boymook declared the meeting adjourned at 4:03 p.m.

Trina Boymook, Board Chair

Mark Liguori, Superintendent



RECOMMENDATION REPORT

DATE: Nov. 25, 2021

TO: Board of Trustees

FROM: Mark Liguori, Superintendent

SUBJECT: Unaudited Accumulated Surplus at Aug. 31, 2021

ORIGINATOR: Candace Cole, Secretary-Treasurer

RESOURCE STAFF: Leah Lewis, Director, Financial Services

REFERENCE: Board Policy 2: Role of the Board

EIPS PRIORITY: Enhance high-quality learning and working environments.

EIPS GOAL: Quality infrastructure for all.

EIPS OUTCOME: Student learning is supported through the use of effective planning, management and investment in Division infrastructure.

RECOMMENDATION:

That the Board of Trustees approve the transfer of \$6,587,083 from unrestricted surplus to internally restricted operating reserves to offset the net result of 2020-21.

BACKGROUND:

Board Policy 2: Role of the Board, Section 8, Fiscal Accountability, establishes that the Board of Trustees will approve the transfer of funds to reserves.

Board Policy 7: Board Operations, Section 12.12, Trustee Compensation and Expenses, states that any Board Governance surplus exceeding the allowable carryforward amounts will be evaluated on an annual basis and placement of funds will be determined at a public meeting of the Board. As part of the Board discussions for Spring Budget 2021-22, the Board established that it would carryforward the full Board Governance surplus.

Administrative Procedure 501, Financial Management gives schools and departments the opportunity to carry forward surplus from one financial year to the next. This year, it was determined that a maximum of 1% would be carried forward.

This information coincides with the year end in preparation for the finalization of the audited financial statements. The information in this report is subject to change based on the audit.



RECOMMENDATION REPORT

Overall Results

Elk Island Public Schools (EIPS) has an operating surplus of \$6.11 million for the year ended Aug. 31, 2021. This increases the Accumulated Surplus to \$24.37 million. Accumulated surplus is the primary indicator of the financial resources that EIPS has available to provide future services. Accumulated surplus includes investment in Board funded tangible capital assets (\$6.32 million), unrestricted surplus, operating reserves (\$16.86 million), and capital reserves (\$1.19 million).

The net reserve transfer for 2020-21 is \$6.59 million, which includes the operating surplus of \$6.11 million and a surplus of \$0.48 million from current year transactions for unsupported capital assets.

Operating Reserves

The balance of operating reserves is \$16.86 million. Operating reserves are a balance of funds set aside to support Division operations. They are increased when EIPS has an overall surplus (more revenue than expenses in a given year) and are decreased when EIPS chooses to access these funds to increase EIPS' available annual budget.

- Reserves of \$3.43 million are designated for use by schools and departments to support future years. This includes \$1.94 million of school generated fund reserves.
- Division Allocated Reserves has a nil balance; these reserves are used to fund specific expenses as identified by the Board. As of August 31, 2021 all previously allocated reserves had been expended or transferred to unallocated reserves upon completion of the Division objective.
- Division Unallocated Reserves are at \$13.43 million. These reserves are funds available to provide flexibility for emergent issues, price fluctuations, and to stabilize funding in future years.

The operating reserves balance is greater than the spring projection by \$3.33 million (Attachment 3 - Column H - Row M). Projections were completed in the spring of 2021 with many unknowns including the impact of COVID-19 to operations for the remainder of the year (including illness costs) and the accounting treatment of the Division's 2020-21 funding adjustment. Below are the main reasons for the difference:

- At year end, Central Services and School reserves were \$0.55 million more than projections, primarily as a result of school generated fund reserves remaining fairly stable from prior year. Projections completed in the spring were conservative and estimated more significant usage of school generated fund reserves.
- The Division Allocated reserves had a nil balance, as per the spring projections.
- The Division Unallocated reserve is \$2.77 million greater than projections primarily due to the following increases:
 - "To Be Allocated" funds set aside for costs related to COVID remaining at year end (\$1.14 million);
 - School surpluses greater than 1% of budgets (\$0.92 million);
 - Standard cost surplus greater than budgeted (\$0.64 million);
 - Department surpluses greater than 1% of budgets (\$0.59 million);
 - Department Hold Harmless program surpluses higher than projected (\$0.47 million);

- Return of Division Allocated reserves for completed projects (\$0.20 million);
- Outreach and Continuing Education Credit surplus (\$0.15 million);
- Additional savings from the treatment of the Division's new photocopier lease (\$0.11 million);
- These variances were offset by the change in the accounting treatment of the COVID Mitigation Funding (offsetting the Division's funding adjustment), which decreased Division Unallocated Reserves by \$1.49 million when compared to projections.

EIPS strives to keep the Division Unallocated Reserve at a minimum of 2% of EIPS' budget (approximately \$4 million) to cover emergent issues, price fluctuations and stabilize funding in the future. At Aug. 31, 2021, the balance in this unallocated reserve is \$13.43 million, or 6.81% of 2021-22 budget.

Capital Reserves

Capital reserves are for the purchase of future capital assets. Capital assets includes buildings, equipment, vehicles, and other assets of a significant size and with a lifespan of greater than one year.

The balance of capital reserves at Aug. 31, 2021 is \$1.19 million. This balance includes a \$1 million transfer from operating reserves completed in 2020-21 as per the Board's direction.

Comparable Results

Each year, Alberta Education provides a Financial Reporting Profile that compares financial information of school divisions across Alberta and to other comparably sized jurisdictions. This document allows a review and evaluation of the current financial position.

A comparison of EIPS' operating and capital reserves to other divisions is provided in the table below. The current financial position indicates an increase to operating reserves of 2.99% or 7.47 days and an increase to capital reserves of \$25 per student. If EIPS maintained capital reserves at the average rate for jurisdictions of a similar size, capital reserves would be \$4.7 million.

These statistics are useful for analyzing financial health:

- Overall, EIPS' unallocated operating reserves are well over our internal guideline of 2% of expenses and provide a comfortable contingency should an emergent need arise.
 - The Government of Alberta has indicated in 2022-23 they will be implementing a cap on the amount of operating reserves a board may retain. Though no further official details have been provided on this future cap, it should be considered as the Division moves forward. If necessary to preserve overall reserve balances, EIPS may transfer operating reserves to capital reserves (as capital reserves will not be capped).
- EIPS' capital reserves are currently below the average reserve balance for similarly sized jurisdictions. However, we are able to fund capital purchases from our operating reserves as well – which are at a comfortable balance. Moving additional funds to capital reserves can be restrictive in that the funds cannot be moved back out of capital reserves without Ministerial approval.

	Aug. 31, 2020	Aug. 31, 2021	Change
OPERATING RESERVES (excluding school generated funds)			
As a % of expenses			
EIPS	4.99%	7.98%	+2.99%
All divisions	5.00%		
Divisions with similar enrolment	5.38%		
Equated to operational days			
EIPS	12.48 days	19.95 days	+7.47 days
All divisions	12.51 days		
Divisions with similar enrolment	13.46 days		
CAPITAL RESERVES			
Per student			
EIPS	\$46	\$71	+\$25
All divisions	\$343		
Divisions with similar enrolment	\$280		

Future Reserve Impacts

Last spring, the Board approved the 2021-22 budget that included:

- \$6 million of operating reserve usage, including targeted initiatives for COVID-related costs, focusing on learning loss, social emotional supports, mechanical cooling for modulars, consultants for assessment, numeracy, and early learning, and other areas of focus.
- \$0.4 million of capital reserve usage for IT infrastructure and equipment at schools.

Administration has developed an update to the Spring 2021-22 budget that will include a summary of the impacts to reserves. This report will come later today as part of the Fall Budget. Notably, some already identified items that would affect reserves are:

- Additional resources allocated to Home Education (up to \$0.2 million, approved by Board in September 2021).
- Additional reserve usage to offset transportation fee decreases (up to \$0.33 million, approved by Board in September 2021).
- Proposed additional transfer of \$1 million from operating reserves to capital reserves (to be brought to Board for approval).

COMMUNICATION PLAN:

Following approval by the Board, the accumulated surplus will be communicated as part of the 2021 Audited Financial Statements which will be submitted to Alberta Education and posted on the EIPS website.



RECOMMENDATION REPORT

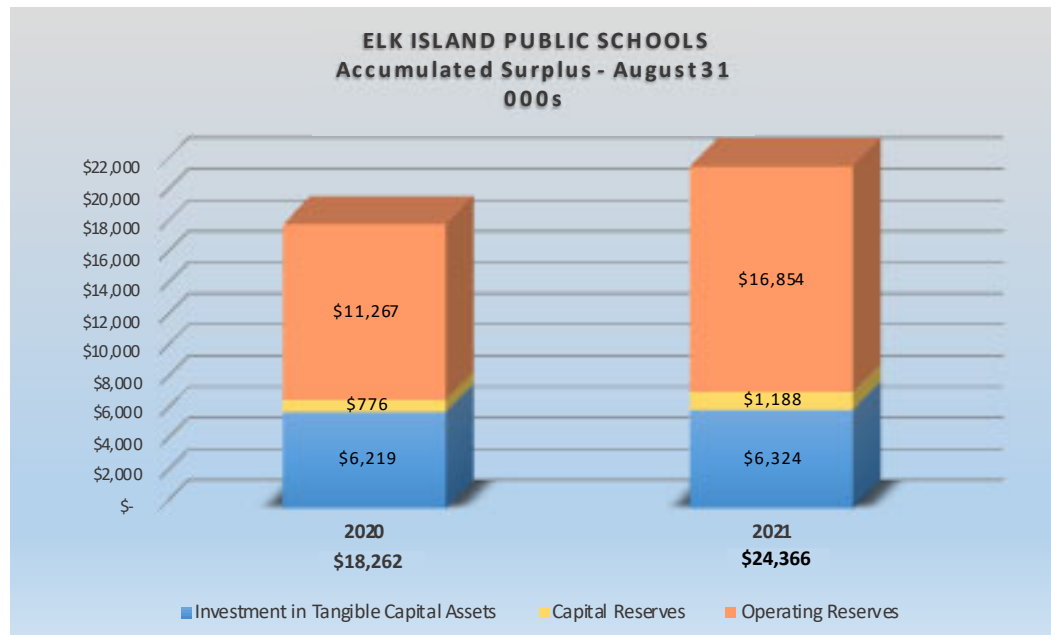
ATTACHMENT(S)

1. Accumulated Surplus
2. Reserves
3. Operating Reserves
4. Operating Reserves – Central Services
5. Operating Reserves – Schools - Operations
6. Operating Reserves – School Generated Funds

ELK ISLAND PUBLIC SCHOOLS
Accumulated Surplus
August 31, 2021

	A=B+C+D+E	B	C	D Internally Restricted	
	Accumulated Surplus	Investment in Tangible Capital Assets	Unrestricted Surplus	Operating Reserves	Capital Reserves
Audited - August 31, 2020	\$ 18,261,749	\$ 6,218,566	\$ -	\$ 11,267,216	\$ 775,967
Surplus/(Deficit)	6,105,064	-	6,105,064	-	-
Board Funded Capital Asset Additions	-	1,543,044	(889,832)	-	(653,212)
Net Amortization, Debt & Disposals	-	(1,437,330)	1,371,851	-	65,479
Budget Reserve Transfer	-	-	-	(1,000,000)	1,000,000
Net Reserve Transfer	-	-	(6,587,083)	6,587,083	-
Actual - August 31, 2021	\$ 24,366,813	\$ 6,324,280	\$ -	\$ 16,854,299	\$ 1,188,234

- A** Accumulated surplus which includes investment in Board funded tangible capital assets, unrestricted surplus and internally restricted reserves
- B** Board funded (unsupported) tangible capital assets
- C** Surplus/(deficit) transferred to reserves
- D** Operating reserves including Schools - Operations, School Generated Funds, Central Services and Division reserves
- E** Capital reserves available for future unsupported capital purchases



ELK ISLAND PUBLIC SCHOOLS

Reserves

August 31, 2021

	A	B	C	2020-21		D	E	F = A+B+C+D+E
	Audited 31-Aug-20	Contributions: /(Use)	Capital Effect	Budget Transfers	Year End Transfers	Actual 31-Aug-21		
OPERATING RESERVE:								
Central Services (Attachment 4)	\$ 839,871	\$ 1,274,156	\$ -	\$ 4,671	\$ (1,693,082)	\$ 425,616		
Schools - Operations (Attachment 5)	1,003,827	(346,876)	-	1,474,665	(1,070,315)	1,061,301		
School Generated Funds (SGF)(Attachment 6)	1,939,433	1,942	-	-	-	1,941,375		
Central Services & Schools	3,783,131	929,222	-	1,479,336	(2,763,397)	3,428,292		
Leveraging Student Achievement	-	(80,000)	-	80,000	-	-		
School Building	27,497	(27,455)	-	-	(42)	-		
Enterprise Resource Planning	363,505	(234,105)	-	-	(129,400)	-		
Projects	22,622	(33,555)	-	80,000	(69,067)	-		
EIPS Division Allocated (Attachment 3)	413,624	(375,115)	-	160,000	(198,509)	-		
EIPS Division Unallocated (Attachment 3)	7,070,461	5,550,957	482,019	(2,639,336)	2,961,906	13,426,007		
	\$ 11,267,216	\$ 6,105,064	\$ 482,019	\$ (1,000,000)	\$ -	\$ 16,854,299		

B 2020-21 surplus of \$6,105,064

C Impact to reserves from the net effect of unsupported capital transactions

D Budgeted transfers to EIPS Division Allocated reserve, capital reserves, and the year-end transfers from schools/departments

E Year-end transfers from schools/departments and completed projects in allocated reserves

	A	B	C	2020-21		D	E	F = A+B+C+D+E
	Audited 31-Aug-20	Contributions: /(Use)	Capital Effect	Budget Transfers	Year End Transfers	Actual 31-Aug-21		
CAPITAL RESERVE:								
Facility Services	\$ 114,378	\$ 17,229	\$ (114,378)	\$ -	\$ -	\$ 17,229		
Aging Equipment at Schools	197,957	-	-	(197,957)	-	-		
Information Technologies Infrastructure	342,164	-	(538,834)	197,957	(1,287)	-		
Modular Connecting Link - Ardrossan Jr./Sr.	-	-	-	30,000	(30,000)	-		
Modular Connecting Link - SouthPointe School	-	-	-	50,000	(35,000)	15,000		
EIPS Division Allocated	540,121	-	(538,834)	80,000	(66,287)	15,000		
EIPS Division Unallocated	121,468	48,250	-	920,000	66,287	1,156,005		
	\$ 775,967	\$ 65,479	\$ (653,212)	\$ 1,000,000	\$ -	\$ 1,188,234		

B Proceeds on the sale of unsupported assets

C Use of reserves for the facility service vehicles and information technologies infrastructure

D Budgeted transfers from operating reserves and/or to specific capital projects (allocated funds)

E Year end transfers for completed allocated projects or funds no longer required

ELK ISLAND PUBLIC SCHOOLS
Operating Reserves
August 31, 2021

	A	B	C	D	E	F=A+B+C+D+E	G	H=F-G
Central Services & Schools	\$ 3,783,131	\$ 929,222	\$ -	\$ 1,479,336	\$ (2,763,397)	\$ 3,428,292	\$ 2,873,609	\$ 554,683
Leveraging Student Achievement	-	(80,000)	-	80,000	-	-	-	-
Heritage Hills Elementary	27,497	(27,455)	-	-	(42)	-	-	-
School Building	27,497	(27,455)	-	-	(42)	-	-	-
Enterprise Resource Planning	363,505	(234,105)	-	-	(129,400)	-	-	-
Central Projects	363,505	(234,105)	-	-	(129,400)	-	-	-
Off To a Good Start	-	(11,050)	-	80,000	(68,950)	-	-	-
New Curriculum Costs	22,622	(22,505)	-	-	(117)	-	-	-
Projects	22,622	(33,555)	-	80,000	(69,067)	-	-	-
EIPS Division Allocated Reserves	413,624	(375,115)	-	160,000	(198,509)	-	-	-
Capital Effect - Purchases from Operating Budgets	-	-	(889,832)	-	-	(889,832)	(732,424)	(157,408)
Capital Effect - Annual Amortization	-	-	1,371,851	-	-	1,371,851	1,401,424	(29,573)
Transfer from Division Allocated Reserves	-	-	-	-	198,509	198,509	-	198,509
Transfer to Central Services & School Reserves	-	-	-	(1,639,336)	-	(1,639,336)	(1,639,336)	-
Schools - Surpluses Exceeding 1%	-	-	-	-	916,229	916,229	-	916,229
Central Services - Surpluses Exceeding 1%	-	-	-	-	593,899	593,899	-	593,899
Central Services - Hold Harmless and Internally Restricted Surpluses	-	-	-	-	1,099,183	1,099,183	626,834	472,349
Outreach/Continuing Education - Surplus	-	-	-	-	154,086	154,086	-	154,086
Transfer to Capital Reserves	-	-	-	(1,000,000)	-	(1,000,000)	(1,000,000)	-
Standard Cost Surplus	-	1,038,907	-	-	-	1,038,907	400,000	638,907
Unused Health Spending Account Deposits	-	271,006	-	-	-	271,006	271,000	6
Return of Excess Insurance Equity	-	326,601	-	-	-	326,601	331,000	(4,399)
Photocopier Savings (Accounting Treatment)	-	258,344	-	-	-	258,344	150,000	108,344
To Be Allocated Funds Return to Reserve	-	2,944,475	-	-	-	2,944,475	1,808,500	1,135,975
Deferred Revenue Adjustment	-	479,666	-	-	-	479,666	1,966,653	(1,486,987)
Other Revenue Exceeding Allocations	-	15,251	-	-	-	15,251	-	15,251
Capital Purchases from Operating Budgets	-	216,707	-	-	-	216,707	-	216,707
Unallocated Reserves Opening Balance	7,070,461	-	-	-	-	7,070,461	7,070,461	-
EIPS Division Unallocated Reserve	7,070,461	5,550,957	482,019	(2,639,336)	2,961,906	13,426,007	10,654,112	2,771,895
Total EIPS Division Reserves	7,484,085	5,175,842	482,019	(2,479,336)	2,763,397	13,426,007	10,654,112	2,771,895
Total Operating Reserves	\$ 11,267,216	\$ 6,105,064	\$ 482,019	\$ (1,000,000)	\$ -	\$ 16,854,299	\$ 13,527,721	\$ 3,326,578
EIPS Division Unallocated Reserve (K)								
As a percentage of actual operating expenses (2020-21)	3.77%					7.15%		
Dollars above 2% of actual operating expenses (2020-21)	\$ 3,315,224					\$ 9,670,770		
As a percentage of budgeted operating expenses (2021-22)						6.81%		
Dollars above 2% of budgeted operating expenses (2021-22)						\$ 9,482,490		

G Projection Balance 31-Aug-21 presented as part of the 2021-22 Spring Budget

ELK ISLAND PUBLIC SCHOOLS
Operating Reserves - Central Services
August 31, 2021

	A	B	C	D = A - C	E	F	G = E - F	H	I = D + G - H
	Operating				Internally Restricted/Hold Harmless			Department Transfers	Reserve Balance 31-Aug-21
	Surplus/ (Deficit)	% of Budget	Transfer > 1% to Division	Carry-forward	Surplus/ (Deficit)	Transfer to Division	Carry-forward		
Board of Trustees	\$ 40,332	7.4%	\$ -	\$ 40,332	\$ -	\$ -	\$ -	\$ -	\$ 40,332
Education Executive									
Superintendent	57,643	7.9%	50,385	7,258	18,453	18,453	-	-	7,258
Communications	3,456	0.6%	-	3,456	-	-	-	-	3,456
Election	-	0.0%	-	-	-	-	-	-	-
Supports For Students - Central									
Associate Superintendent	73,920	18.2%	69,849	4,071	148,104	-	148,104	-	152,175
Instructional Supports	113,004	13.2%	104,437	8,567	-	-	-	-	8,567
Specialized Supports	(19,848)	-2.1%	-	(19,848)	-	-	-	-	(19,848)
Human Resources									
Associate Superintendent	81,428	5.5%	66,518	14,910	(50,472)	(50,472)	-	-	14,910
Staff Relations & Training	145,611	24.8%	139,733	5,878	131,625	131,625	-	-	5,878
Recruitment & Staffing	19,355	3.9%	14,349	5,006	77,689	77,689	-	-	5,006
Business Services									
Secretary - Treasurer	5,760	1.9%	2,756	3,004	80,864	80,864	-	-	3,004
Financial Services	103,681	5.2%	83,835	19,846	-	-	-	-	19,846
Facility Services	(27,779)	-0.3%	-	(27,779)	760,918	768,047	(7,129)	-	(34,908)
Information Technologies	97,428	2.8%	62,037	35,391	72,977	72,977	-	-	35,391
Student Transportation	184,549	1.6%	-	184,549	-	-	-	-	184,549
Total Central Services	\$ 878,540	3.6%	\$ 593,899	\$ 284,641	\$ 1,240,158	\$ 1,099,183	\$ 140,975	\$ -	\$ 425,616

	<u>J</u>	<u>K</u>	<u>L = J + K</u>
Total Transfer to Division Unallocated Reserve (Attachment 2)	<u>593,899</u>	<u>1,099,183</u>	<u>-</u> <u>1,693,082</u>

Elk Island Public Schools
Operating Reserves - Schools - Operations
August 31, 2020

	A	B	C	D = B + C	E = D / A	F	G = D - F
2020-21							
	Fall Budget	Carry- Forward	Adjustments	Total Carry- Forward	% of Budget	Transfers	Reserve Balance 31-Aug-21
Sector 1 - Sherwood Park							
Bev Facey Community High	\$ 6,957,736	\$ 51,016	\$ -	\$ 51,016	0.7%	\$ -	\$ 51,016
Brentwood Elementary	3,114,802	35,592	-	35,592	1.1%	4,444	31,148
Clover Bar Junior High	2,811,202	28,056	-	28,056	1.0%	1	28,055
Davidson Creek Elementary	3,680,227	99,761	-	99,761	2.7%	62,959	36,802
École Campbelltown	2,482,426	42,510	-	42,510	1.7%	17,686	24,824
F.R. Haythorne Junior High	4,262,070	22,191	-	22,191	0.5%	-	22,191
Glen Allan Elementary	2,374,088	28,905	-	28,905	1.2%	5,164	23,741
Heritage Hills Elementary	2,954,504	41,593	-	41,593	1.4%	12,048	29,545
Lakeland Ridge	4,622,827	28,340	-	28,340	0.6%	-	28,340
Mills Haven Elementary	2,839,932	66,436	-	66,436	2.3%	38,036	28,400
Pine Street Elementary	2,639,746	72,640	-	72,640	2.8%	46,242	26,398
Salisbury Composite High	7,302,295	51,032	9,018	60,050	0.8%	2	60,050
Sherwood Heights Junior High	3,910,566	16,115	-	16,115	0.4%	-	16,115
Strathcona Christian Academy Elementa	3,381,779	28,879	-	28,879	0.9%	-	28,879
Strathcona Christian Academy Secondar	3,613,756	37,151	-	37,151	1.0%	1,014	36,137
Wes Hosford Elementary	2,648,283	23,336	-	23,336	0.9%	-	23,336
Westboro Elementary	2,788,952	31,729	-	31,729	1.1%	3,840	27,889
Woodbridge Farms Elementary	2,830,956	36,070	-	36,070	1.3%	7,760	28,310
Sector 2 - Strathcona County							
Ardrossan Elementary	3,287,824	40,692	-	40,692	1.2%	7,814	32,878
Ardrossan Junior Senior High	5,002,126	23,333	19,959	43,291	0.9%	2	43,291
Fultonvale Elementary Junior High	2,982,340	24,397	-	24,397	0.8%	-	24,397
Uncas Elementary	1,570,724	76,074	-	76,074	4.8%	60,367	15,707
Sector 3 - Fort Saskatchewan							
Castle (Scotford Colony)	200,253	15,532	-	15,532	7.8%	13,530	2,002
École Parc Élémentaire	2,177,080	23,091	-	23,091	1.1%	1,320	21,771
Fort Saskatchewan Christian	2,659,491	17,861	-	17,861	0.7%	-	17,861
Fort Saskatchewan Elementary	2,326,194	62,970	-	62,970	2.7%	39,708	23,262
Fort Saskatchewan High	2,953,166	46,795	-	46,795	1.6%	17,263	29,532
James Mowat Elementary	2,574,246	24,151	-	24,151	0.9%	-	24,151
Rudolph Hennig Junior High	3,073,360	30,111	-	30,111	1.0%	-	30,111
SouthPointe School	3,639,057	42,054	-	42,054	1.2%	-	42,054
Win Ferguson Elementary	2,918,207	38,380	-	38,380	1.3%	9,198	29,182

Continued on next page

Elk Island Public Schools
Operating Reserves - Schools - Operations
August 31, 2020

	A	B	C	D = B + C	E = D / A	F	G = D - F
2020-21							
	Fall Budget	Carry- Forward	Adjustments	Total Carry- Forward	% of Budget	Transfers	Reserve Balance 31-Aug-21
Sector 4 - Lamont County							
Andrew School	721,402	12,241	-	12,241	1.7%	5,027	7,214
Bruderheim School	1,214,986	6,640	-	6,640	0.5%	-	6,640
Lamont Elementary	2,394,185	23,927	-	23,927	1.0%	-	23,927
Lamont High	2,275,933	1,892	-	1,892	0.1%	-	1,892
Mundare School	1,098,981	47,775	-	47,775	4.3%	36,785	10,990
Sector 5 - County of Minburn							
A.L. Horton Elementary	2,551,441	24,062	-	24,062	0.9%	-	24,062
Pleasant Ridge Colony	100,369	3,724	-	3,724	3.7%	2,720	1,004
Vegreville Composite High	2,665,041	30,035	-	30,035	1.1%	3,384	26,651
Supports for Students - Schools³							
Early Learning	1,396,850	73,779	-	73,779	5.3%	45,264	28,515
Out of School Learning	2,570,145	241,015	-	241,015	9.4%	241,015	-
Mental Health Capacity Building	225,061	-	-	-	0.0%	-	-
Specialized Supports - Schools	1,908,585	246,247	-	246,247	12.9%	217,621	28,626
School Nutrition Program	185,328	-	-	-	0.0%	-	-
Partners 4 Science	303,927	17,628	-	17,628	5.8%	16,019	1,609
Other							
Elk Island Youth Ranch Learning Centre	355,584	12,796	-	12,796	3.6%	-	12,796
Next Step Home Education	-	-	-	-	0.0%	1	-
Next Step Outreach	2,619,761	41,112	9,319	50,431	1.9%	1,2	50,431
Next Step Continuing Education - Credit	503,868	103,655	-	103,655	20.6%	1	103,655
Total Schools - Operations	\$ 123,671,662	\$ 2,093,321	\$ 38,296	\$ 2,131,616	1.7%	\$ 1,070,315	\$ 1,061,301

¹ Outreach/Continuing Education Surplus to Division Unallocated Reserve

154,086

Schools Surplus >1% to Division Unallocated Reserve

916,229

School - Operations Transfers (Attachment 2)

1,070,315

² Includes CEU adjustments

³ Supports for Students - Schools can include internally restricted programs with program-specific carryforward requirements.

ELK ISLAND PUBLIC SCHOOLS
Operating Reserves - School Generated Funds (SGF)
August 31, 2021

	A	B	C = A + B	D = C / enrolment
	Reserve Balance 31-Aug-20	2020-21 Surplus/ (Deficit)	Reserve Balance 31-Aug-21	Average \$'s Per Student
Sector 1 - Sherwood Park				
Bev Facey Community High	\$ 134,549	\$ (23,379)	\$ 111,170	\$ 108
Brentwood Elementary	35,486	(1,407)	34,079	80
Clover Bar Junior High	76,030	656	76,686	216
Davidson Creek Elementary	21,570	5,164	26,734	44
École Campbelltown	30,045	(449)	29,596	73
F.R. Haythorne Junior High	120,661	(14,628)	106,033	166
Glen Allan Elementary	32,577	(5,141)	27,436	76
Heritage Hills Elementary	77,293	(48,062)	29,231	62
Lakeland Ridge	71,158	(24,997)	46,161	58
Mills Haven Elementary	72,095	(29,668)	42,427	103
Pine Street Elementary	26,562	(727)	25,835	77
Salisbury Composite High	330,116	(11,870)	318,246	271
Sherwood Heights Junior High	73,086	9,887	82,973	130
Strathcona Christian Academy Elementary	28,093	(2,494)	25,599	47
Strathcona Christian Academy Secondary	98,035	13,453	111,488	187
Wes Hosford Elementary	36,955	(1,551)	35,404	86
Westboro Elementary	21,581	(5,132)	16,449	49
Woodbridge Farms Elementary	10,866	(5,719)	5,147	16
Sector 2 - Strathcona County				
Ardrossan Elementary	16,740	6,027	22,767	44
Ardrossan Junior Senior High	101,128	18,239	119,367	138
Fultonvale Elementary Junior High	54,675	(9,995)	44,680	98
Uncas Elementary	10,634	8,479	19,113	97
Sector 3 - Fort Saskatchewan				
École Parc Élémentaire	10,019	3,429	13,448	44
Fort Saskatchewan Christian	34,024	(13,493)	20,531	51
Fort Saskatchewan Elementary	29,061	(3,839)	25,222	94
Fort Saskatchewan High	12,151	63,945	76,096	188
James Mowat Elementary	44,496	4,714	49,210	123
Rudolph Hennig Junior High	37,485	12,942	50,427	108
SouthPointe School	13,682	3,667	17,349	31
Win Ferguson Elementary	17,050	2,470	19,520	46
Sector 4 - Lamont County				
Andrew School	17,472	10,828	28,300	442
Bruderheim School	9,938	(170)	9,768	83
Lamont Elementary	14,341	1,635	15,976	54
Lamont High	45,447	31	45,478	160
Mundare School	33,198	(16)	33,182	277
Sector 5 - County of Minburn				
A.L. Horton Elementary	48,924	26,138	75,062	234
Vegreville Composite High	50,672	11,801	62,473	175
Next Step Outreach	28,680	(3,337)	25,343	98
Continuing Education	12,858	4,511	17,369	N/A
Total School Generated Funds	\$ 1,939,433	\$ 1,942	\$ 1,941,375	\$ 117



RECOMMENDATION REPORT

DATE: Nov. 25, 2021

TO: Board of Trustees

FROM: Audit Committee

SUBJECT: 2021 Audited Financial Statements

ORIGINATOR: Mark Liguori, Superintendent

RESOURCE STAFF: Candace Cole, Secretary-Treasurer
Leah Lewis, Director, Financial Services

REFERENCE: Board Policy 2: Role of the Board
Board Policy 8: Board Committees

EIPS PRIORITY: Enhance high-quality learning and working environments.

EIPS GOAL: Quality infrastructure for all.

EIPS OUTCOME: Student learning is supported through the use of effective planning, management and investment in Division infrastructure.

RECOMMENDATION:

That the Board of Trustees approve the Aug. 31, 2021 Audited Financial Statements.

BACKGROUND:

Board Policy 2: Role of the Board, Section 8, Fiscal Accountability, establishes that the Board of Trustees will approve the Audited Financial Statements.

Under Board Policy 8: Board Committees, Section 2, the Audit Committee is charged with assisting the Board of Trustees in ensuring the assets of Elk Island Public Schools (EIPS) are preserved and resources utilized, as approved, by overseeing the processes for managing and reporting on financial activities and related internal controls.

On Nov. 3, 2021, the Audit Committee met and reviewed the Aug. 31, 2021 Audited Financial Statements.

Financial Services has prepared financial statements, including notes, for the year ended Aug. 31, 2021 in the standard format required by Alberta Education. MNP LLP has audited these statements and plans to issue an unqualified opinion.



RECOMMENDATION REPORT

The Statement of Financial Position (Page 5) displays a net financial asset position of \$15.6 million, indicating that EIPS has adequate financial assets to cover liability balances. Additionally, non-financial assets include \$152.3 million of capital assets and \$1.5 million of prepaid expenses. Spent deferred capital contributions total \$145.1 million and is comprised of provincial funding spent on capital assets. This balance will decrease over time as these assets are used. Also shown is the accumulated surplus of \$24.4 million which represents net resources available to carry out EIPS operations in the future.

The Statement of Operations (Page 6) summarizes the operating surplus of \$6.1 million. As per Public Sector Accounting Standards, the budget numbers reflect those approved by the Board in the spring of 2020.

COMMUNICATION PLAN:

Following approval, the financial statements will be submitted to Alberta Education and posted on the EIPS website.

ATTACHMENTS:

1. Financial Statements

Financial statements

The Board of Trustees of Elk Island Public Schools

August 31, 2021

**AUDITED
FINANCIAL STATEMENTS
FOR THE YEAR ENDED AUGUST 31, 2021**
[Education Act, Sections 139, 140, 244]

The Board of Trustees of Elk Island Public Schools

Legal Name of School Jurisdiction

683 Wye Road Sherwood Park AB T8B 1N2

Mailing Address

780-464-3477 finance.dept@eips.ca

Contact Numbers and Email Address

SCHOOL JURISDICTION MANAGEMENT'S RESPONSIBILITY FOR FINANCIAL REPORTING

The financial statements of The Board of Trustees of Elk Island Public Schools presented to Alberta Education have been prepared by school jurisdiction management which has responsibility for their preparation, integrity and objectivity. The financial statements, including notes, have been prepared in accordance with Canadian Public Sector Accounting Standards and follow format prescribed by Alberta Education.

In fulfilling its reporting responsibilities, management has maintained internal control systems and procedures designed to provide reasonable assurance that the school jurisdiction's assets are safeguarded, that transactions are executed in accordance with appropriate authorization and that accounting records may be relied upon to properly reflect the school jurisdiction's transactions. The effectiveness of the control systems is supported by the selection and training of qualified personnel, an organizational structure that provides an appropriate division of responsibility and a strong system of budgetary control.

Board of Trustees Responsibility

The ultimate responsibility for the financial statements lies with the Board of Trustees. The Board reviewed the audited financial statements with management in detail and approved the financial statements for release.

External Auditors

The Board appoints external auditors to audit the financial statements and meets with the auditors to review their findings. The external auditors were given full access to school jurisdiction records.

Declaration of Management and Board Chair

To the best of our knowledge and belief, these financial statements reflect, in all material respects, the financial position, results of operations, remeasurement gains and losses, changes in net financial assets (debt), and cash flows for the year in accordance with Canadian Public Sector Accounting Standards.

BOARD CHAIR

Trina Boymook

Name

Signature

SUPERINTENDENT

Mark Liguori

Name

Signature

SECRETARY-TREASURER OR TREASURER

Candace Cole

Name

Signature

November 25, 2021

Board-approved Release Date

c.c. ALBERTA EDUCATION, Financial Reporting & Accountability Branch
8th Floor Commerce Place, 10155-102 Street, Edmonton AB T5J 4L5
EMAIL: EDC.FRA@gov.ab.ca
PHONE: Ash Bhasin: (780) 415-8940; Jianan Wang: (780) 427-3855 FAX: (780) 422-6996

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Independent Auditor's Report

To The Board of Trustees of Elk Island Public Schools:

Opinion

We have audited the financial statements of The Board of Trustees of Elk Island Public Schools ("EIPS"), which comprise the statement of financial position as at August 31, 2021, and the statements of operations, cash flows, change in net financial assets, remeasurement gains and losses, and the related schedules for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of EIPS as at August 31, 2021, and the results of its operations, its remeasurement gains and losses, changes in its net financial assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are independent of EIPS in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Other Information

Management is responsible for the other information. The other information obtained at the date of this auditor's report is information included in the annual education results report, but does not include the financial statements and our auditor's report thereon.

Our opinion on the financial statements does not cover the other information and we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated.

If, based on the work we have performed on the other information obtained prior to the date of this auditor's report, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing EIPS's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate EIPS or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing EIPS's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of EIPS's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on EIPS's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause EIPS to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Leduc, Alberta

November 25, 2021

Chartered Professional Accountants

STATEMENT OF FINANCIAL POSITION
As at August 31, 2021 (in dollars)

	2021	2020
FINANCIAL ASSETS		
Cash and cash equivalents (Schedule 5)	\$ 31,886,830	\$ 16,090,146
Accounts receivable (net after allowances) (Note 3)	\$ 2,389,476	\$ 3,801,598
Portfolio investments		
Operating (Schedule 5; Note 4)	\$ -	\$ 7,718,731
Endowments	\$ -	\$ -
Inventories for resale	\$ -	\$ -
Other financial assets	\$ -	\$ -
Total financial assets	\$ 34,276,306	\$ 27,610,475
LIABILITIES		
Bank indebtedness (Note 5)	\$ -	\$ -
Accounts payable and accrued liabilities (Note 6)	\$ 15,189,971	\$ 12,871,506
Unspent deferred contributions (Schedule 2)	\$ 2,564,802	\$ 4,282,983
Employee future benefits liabilities	\$ 21,000	\$ 21,000
Environmental liabilities	\$ -	\$ -
Other liabilities	\$ -	\$ -
Debt		
Supported: Debentures	\$ -	\$ -
Unsupported: Debentures	\$ -	\$ -
Mortgages and capital loans	\$ -	\$ -
Capital leases (Note 7)	\$ 874,344	\$ -
Total liabilities	\$ 18,650,117	\$ 17,175,489
Net financial assets	\$ 15,626,189	\$ 10,434,986
NON-FINANCIAL ASSETS		
Tangible capital assets (Schedule 6)	\$ 152,326,282	\$ 150,063,029
Inventory of supplies	\$ -	\$ 250,129
Prepaid expenses (Note 8)	\$ 1,542,009	\$ 1,358,075
Other non-financial assets	\$ -	\$ -
Total non-financial assets	\$ 153,868,291	\$ 151,671,233
Net assets before spent deferred capital contributions	\$ 169,494,480	\$ 162,106,219
Spent deferred capital contributions (Schedule 2)	\$ 145,127,667	\$ 143,844,470
Net assets	\$ 24,366,813	\$ 18,261,749
Net assets (Note 9)		
Accumulated surplus (deficit) (Schedule 1)	\$ 24,366,813	\$ 18,261,749
Accumulated remeasurement gains (losses)	\$ -	\$ -
	\$ 24,366,813	\$ 18,261,749
Contractual obligations (Note 10)		
Contingent liabilities (Note 11)		

The accompanying notes and schedules are part of these financial statements.

STATEMENT OF OPERATIONS
For the Year Ended August 31, 2021 (in dollars)

	Budget 2021	Actual 2021	Actual 2020
REVENUES			
Government of Alberta	\$ 181,774,381	\$ 189,287,928	\$ 178,589,601
Federal Government and other government grants	\$ -	\$ -	\$ -
Property taxes	\$ -	\$ -	\$ -
Fees	\$ 4,968,636	\$ 2,437,048	\$ 2,908,915
Sales of services and products	\$ 2,657,573	\$ 886,158	\$ 1,961,201
Investment income	\$ 220,148	\$ 232,339	\$ 450,004
Donations and other contributions	\$ 1,540,036	\$ 750,421	\$ 1,212,096
Other revenue	\$ 233,974	\$ 273,022	\$ 297,560
Total revenues	\$ 191,394,748	\$ 193,866,916	\$ 185,419,377
EXPENSES			
Instruction - Pre Kindergarten	\$ 2,665,718	\$ 2,204,974	\$ 4,031,940
Instruction - Kindergarten to Grade 12	\$ 149,292,047	\$ 144,482,085	\$ 143,130,076
Operations and maintenance (Schedule 4)	\$ 27,271,650	\$ 24,601,940	\$ 22,562,781
Transportation	\$ 11,767,336	\$ 11,627,461	\$ 9,584,645
System administration	\$ 4,824,618	\$ 3,998,576	\$ 6,575,069
External services	\$ 289,732	\$ 846,816	\$ 1,018,143
Total expenses	\$ 196,111,101	\$ 187,761,852	\$ 186,902,654
Annual operating surplus (deficit)	\$ (4,716,353)	\$ 6,105,064	\$ (1,483,277)
Endowment contributions and reinvested income	\$ -	\$ -	\$ -
Annual surplus (deficit)	\$ (4,716,353)	\$ 6,105,064	\$ (1,483,277)
Accumulated surplus (deficit) at beginning of year	\$ 18,261,749	\$ 18,261,749	\$ 19,745,026
Accumulated surplus (deficit) at end of year	\$ 13,545,396	\$ 24,366,813	\$ 18,261,749

The accompanying notes and schedules are part of these financial statements.

STATEMENT OF CASH FLOWS
For the Year Ended August 31, 2021 (in dollars)

	2021	2020
CASH FLOWS FROM:		
A. OPERATING TRANSACTIONS		
Annual surplus (deficit)	\$ 6,105,064	\$ (1,483,277)
Add (Deduct) items not affecting cash:		
Amortization of tangible capital assets	\$ 7,099,955	\$ 7,008,747
Net (gain)/loss on disposal of tangible capital assets	\$ (65,479)	\$ (12,739)
Transfer of tangible capital assets (from)/to other entities	\$ -	\$ (203,032)
(Gain)/Loss on sale of portfolio investments	\$ -	\$ -
Spent deferred capital recognized as revenue	\$ (5,583,139)	\$ (5,472,459)
Deferred capital revenue write-down / adjustment	\$ -	\$ 105,970
Increase/(Decrease) in employee future benefit liabilities	\$ -	\$ (37,939)
Donations in kind	\$ -	\$ -
	\$ 7,556,401	\$ (94,729)
(Increase)/Decrease in accounts receivable	\$ 1,412,122	\$ 2,956,730
(Increase)/Decrease in inventories for resale	\$ -	\$ -
(Increase)/Decrease in other financial assets	\$ -	\$ -
(Increase)/Decrease in inventory of supplies	\$ 250,129	\$ (250,129)
(Increase)/Decrease in prepaid expenses	\$ (183,934)	\$ (79,447)
(Increase)/Decrease in other non-financial assets	\$ -	\$ -
Increase/(Decrease) in accounts payable, accrued and other liabilities	\$ 2,318,465	\$ (416,533)
Increase/(Decrease) in unspent deferred contributions	\$ (1,718,181)	\$ 2,150,901
Increase/(Decrease) in environmental liabilities	\$ -	\$ -
Capital in accounts payable	\$ (2,471,716)	\$ (2,135,279)
Total cash flows from operating transactions	\$ 7,163,286	\$ 2,131,514
B. CAPITAL TRANSACTIONS		
Acquisition of tangible capital assets	\$ (9,363,209)	\$ (14,130,263)
Net proceeds from disposal of unsupported capital assets	\$ 65,480	\$ 18,481
Capital in accounts payable	\$ 2,471,716	\$ 2,135,279
Total cash flows from capital transactions	\$ (6,826,013)	\$ (11,976,503)
C. INVESTING TRANSACTIONS		
Purchases of portfolio investments	\$ -	\$ -
Proceeds on sale of portfolio investments	\$ 7,718,731	\$ 2,156,433
Total cash flows from investing transactions	\$ 7,718,731	\$ 2,156,433
D. FINANCING TRANSACTIONS		
Debt issuances	\$ -	\$ -
Debt repayments	\$ -	\$ -
Increase (decrease) in spent deferred capital contributions	\$ 6,866,336	\$ 13,062,720
Capital lease issuances	\$ 953,830	\$ -
Capital lease payments	\$ (79,486)	\$ (330,647)
Total cash flows from financing transactions	\$ 7,740,680	\$ 12,732,073
Increase (decrease) in cash and cash equivalents	\$ 15,796,684	\$ 5,043,517
Cash and cash equivalents, at beginning of year	\$ 16,090,146	\$ 11,046,629
Cash and cash equivalents, at end of year	\$ 31,886,830	\$ 16,090,146

The accompanying notes and schedules are part of these financial statements.

STATEMENT OF CHANGE IN NET FINANCIAL ASSETS
For the Year Ended August 31, 2021 (in dollars)

	Budget 2021	2021	2020
Annual surplus (deficit)	\$ (4,716,353)	\$ 6,105,064	\$ (1,483,277)
Effect of changes in tangible capital assets			
Acquisition of tangible capital assets	\$ (2,842,521)	\$ (9,363,209)	\$ (14,130,263)
Amortization of tangible capital assets	\$ 6,460,791	\$ 7,099,955	\$ 7,008,747
Net (gain)/loss on disposal of tangible capital assets	\$ -	\$ (65,479)	\$ (12,739)
Net proceeds from disposal of unsupported capital assets	\$ -	\$ 65,480	\$ 18,481
Write-down carrying value of tangible capital assets	\$ -	\$ -	\$ -
Transfer of tangible capital assets (from)/to other entities	\$ -	\$ -	\$ (203,032)
Other changes Disposal of supported capital asset	\$ -	\$ -	\$ 105,970
Total effect of changes in tangible capital assets	\$ 3,618,270	\$ (2,263,253)	\$ (7,212,836)
Acquisition of inventory of supplies	\$ -	\$ -	\$ (250,129)
Consumption of inventory of supplies	\$ -	\$ 250,129	\$ -
(Increase)/Decrease in prepaid expenses	\$ -	\$ (183,934)	\$ (79,447)
(Increase)/Decrease in other non-financial assets	\$ -	\$ -	\$ -
Net remeasurement gains and (losses)	\$ -	\$ -	\$ -
Change in spent deferred capital contributions (Schedule 2)		\$ 1,283,197	\$ 7,590,261
Other changes	\$ -	\$ -	\$ -
Increase (decrease) in net financial assets	\$ (1,098,083)	\$ 5,191,203	\$ (1,435,428)
Net financial assets at beginning of year	\$ 10,434,986	\$ 10,434,986	\$ 11,870,414
Net financial assets at end of year	\$ 9,336,903	\$ 15,626,189	\$ 10,434,986

The accompanying notes and schedules are part of these financial statements.

STATEMENT OF REMEASUREMENT GAINS AND LOSSES
For the Year Ended August 31, 2021 (in dollars)

	2021	2020
Unrealized gains (losses) attributable to:		
Portfolio investments	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
Amounts reclassified to the statement of operations:		
Portfolio investments	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
Other Adjustment	\$ -	\$ -
Net remeasurement gains (losses) for the year	\$ -	\$ -
Accumulated remeasurement gains (losses) at beginning of year	\$ -	\$ -
Accumulated remeasurement gains (losses) at end of year	\$ -	\$ -

The accompanying notes and schedules are part of these financial statements.

SCHEDULE 1

SCHEDULE OF NET ASSETS
For the Year Ended August 31, 2021 (in dollars)

	NET ASSETS	ACCUMULATED REMEASUREMENT GAINS (LOSSES)	ACCUMULATED SURPLUS (DEFICIT)	INVESTMENT IN TANGIBLE CAPITAL ASSETS	ENDOWMENTS	UNRESTRICTED SURPLUS	INTERNALLY RESTRICTED	
							TOTAL OPERATING RESERVES	TOTAL CAPITAL RESERVES
Balance at August 31, 2020	\$ 18,261,749	\$ -	\$ 18,261,749	\$ 6,218,566	\$ -	\$ 0	\$ 11,267,216	\$ 775,967
Prior period adjustments:								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted Balance, August 31, 2020	\$ 18,261,749	\$ -	\$ 18,261,749	\$ 6,218,566	\$ -	\$ 0	\$ 11,267,216	\$ 775,967
Operating surplus (deficit)	\$ 6,105,064		\$ 6,105,064			\$ 6,105,064		
Board funded tangible capital asset additions				\$ 2,496,874		\$ (1,843,662)	\$ -	\$ (653,212)
Disposal of unsupported tangible capital assets or board funded portion of supported	\$ -		\$ -	\$ -		\$ (65,479)		\$ 65,479
Write-down of unsupported tangible capital assets or board funded portion of supported	\$ -		\$ -	\$ -		\$ -		\$ -
Net remeasurement gains (losses) for the year	\$ -	\$ -						
Endowment expenses & disbursements	\$ -		\$ -		\$ -	\$ -		
Endowment contributions	\$ -		\$ -		\$ -	\$ -		
Reinvested endowment income	\$ -		\$ -		\$ -	\$ -		
Direct credits to accumulated surplus	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amortization of tangible capital assets	\$ -			\$ (7,099,955)		\$ 7,099,955		
Capital revenue recognized	\$ -			\$ 5,583,139		\$ (5,583,139)		
Debt principal repayments (unsupported)	\$ -			\$ 79,486		\$ (79,486)		
Additional capital debt or capital leases	\$ -			\$ (953,830)		\$ 953,830		
Net transfers to operating reserves	\$ -					\$ (6,076,258)	\$ 6,076,258	
Net transfers from operating reserves	\$ -					\$ 489,175	\$ (489,175)	
Net transfers to capital reserves	\$ -					\$ (1,000,000)		\$ 1,000,000
Net transfers from capital reserves	\$ -					\$ -		\$ -
Other Changes	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Changes	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance at August 31, 2021	\$ 24,366,813	\$ -	\$ 24,366,813	\$ 6,324,280	\$ -	\$ 0	\$ 16,854,299	\$ 1,188,234

SCHEDULE 1

**SCHEDULE OF NET ASSETS
For the Year Ended August 31, 2021 (in dollars)**

	INTERNALLY RESTRICTED RESERVES BY PROGRAM									
	School & Instruction Related		Operations & Maintenance		System Administration		Transportation		External Services	
	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves
Balance at August 31, 2020	\$ 10,578,018	\$ 661,589	\$ 135,160	\$ 114,378	\$ 422,965	\$ -	\$ 114,616	\$ -	\$ 16,457	\$ -
Prior period adjustments:										
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted Balance, August 31, 2020	\$ 10,578,018	\$ 661,589	\$ 135,160	\$ 114,378	\$ 422,965	\$ -	\$ 114,616	\$ -	\$ 16,457	\$ -
Operating surplus (deficit)										
Board funded tangible capital asset additions	\$ -	\$ (538,834)	\$ -	\$ (114,378)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Disposal of unsupported tangible capital assets or board funded portion of supported		\$ 48,250		\$ 17,229		\$ -		\$ -		\$ -
Write-down of unsupported tangible capital assets or board funded portion of supported		\$ -		\$ -		\$ -		\$ -		\$ -
Net remeasurement gains (losses) for the year										
Endowment expenses & disbursements										
Endowment contributions										
Reinvested endowment income										
Direct credits to accumulated surplus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amortization of tangible capital assets										
Capital revenue recognized										
Debt principal repayments (unsupported)										
Additional capital debt or capital leases										
Net transfers to operating reserves	\$ 6,006,325		\$ -		\$ -		\$ 69,933		\$ -	
Net transfers from operating reserves	\$ -		\$ (135,160)		\$ (343,191)		\$ -		\$ (10,824)	
Net transfers to capital reserves		\$ 1,000,000		\$ -		\$ -		\$ -		\$ -
Net transfers from capital reserves		\$ -		\$ -		\$ -		\$ -		\$ -
Other Changes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Changes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance at August 31, 2021	\$ 16,584,343	\$ 1,171,005	\$ -	\$ 17,229	\$ 79,774	\$ -	\$ 184,549	\$ -	\$ 5,633	\$ -

SCHEDULE OF DEFERRED CONTRIBUTIONS
(EXTERNALLY RESTRICTED CONTRIBUTIONS ONLY)
For the Year Ended August 31, 2021 (in dollars)

	Alberta Education					Other GoA Ministries				
	IMR	CMR	Safe Return to Class	Others	Total Education	Alberta Infrastructure	Children's Services	Health	Other GOA Ministries	Total Other GoA Ministries
Deferred Operating Contributions (DOC)										
Balance at August 31, 2020	\$ 2,739,741	\$ -	\$ -	\$ 577,408	\$ 3,317,149	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Prior period adjustments - please explain:	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted ending balance August 31, 2020	\$ 2,739,741	\$ -	\$ -	\$ 577,408	\$ 3,317,149	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Received during the year (excluding investment income)	\$ 1,279,986	\$ -	\$ 6,114,500	\$ 76,988	\$ 7,471,474	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer (to) grant/donation revenue (excluding investment income)	\$ (2,476,677)	\$ -	\$ (6,114,500)	\$ (584,235)	\$ (9,175,412)	\$ -	\$ -	\$ -	\$ (35,000)	\$ (35,000)
Investment earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Received during the year	\$ 38,752	\$ -	\$ -	\$ -	\$ 38,752	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred to investment income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred (to) from UDCC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred directly (to) SDCC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DOC closing balance at August 31, 2021	\$ 1,581,802	\$ -	\$ -	\$ 70,161	\$ 1,651,963	\$ -	\$ -	\$ -	\$ -	\$ -
Unspent Deferred Capital Contributions (UDCC)										
Balance at August 31, 2020	\$ -	\$ 622,552	\$ -	\$ -	\$ 622,552	\$ 123,471	\$ -	\$ -	\$ -	\$ 123,471
Prior period adjustments - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted ending balance August 31, 2020	\$ -	\$ 622,552	\$ -	\$ -	\$ 622,552	\$ 123,471	\$ -	\$ -	\$ -	\$ 123,471
Received during the year (excluding investment income)	\$ 3,790,054	\$ 2,302,348	\$ -	\$ 204,716	\$ 6,297,118	\$ 532,682	\$ -	\$ -	\$ -	\$ 532,682
UDCC Receivable	\$ -	\$ -	\$ -	\$ 27,121	\$ 27,121	\$ 233,084	\$ -	\$ -	\$ -	\$ 233,084
Transfer (to) grant/donation revenue (excluding investment income)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (418,525)	\$ -	\$ -	\$ -	\$ (418,525)
Investment earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Received during the year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,445	\$ -	\$ -	\$ -	\$ 20,445
Transferred to investment income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proceeds on disposition of supported capital/ Insurance proceeds (and related interest)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred from (to) DOC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred from (to) SDCC	\$ (3,790,054)	\$ (2,403,654)	\$ -	\$ (231,837)	\$ (6,425,545)	\$ (440,791)	\$ -	\$ -	\$ -	\$ (440,791)
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UDCC closing balance at August 31, 2021	\$ -	\$ 521,246	\$ -	\$ -	\$ 521,246	\$ 50,366	\$ -	\$ -	\$ -	\$ 50,366
Total Unspent Deferred Contributions at August 31, 2021	\$ 1,581,802	\$ 521,246	\$ -	\$ 70,161	\$ 2,173,209	\$ 50,366	\$ -	\$ -	\$ -	\$ 50,366
Spent Deferred Capital Contributions (SDCC)										
Balance at August 31, 2020	\$ 7,658,861	\$ 2,086,017	\$ -	\$ 677,457	\$ 10,422,335	\$ 131,508,145	\$ -	\$ -	\$ 1,369,193	\$ 132,877,338
Prior period adjustments - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted ending balance August 31, 2020	\$ 7,658,861	\$ 2,086,017	\$ -	\$ 677,457	\$ 10,422,335	\$ 131,508,145	\$ -	\$ -	\$ 1,369,193	\$ 132,877,338
Donated tangible capital assets				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Alberta Infrastructure managed projects				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred from DOC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred from UDCC	\$ 3,790,054	\$ 2,403,654	\$ -	\$ 231,837	\$ 6,425,545	\$ 440,791	\$ -	\$ -	\$ -	\$ 440,791
Amounts recognized as revenue (Amortization of SDCC)	\$ (406,093)	\$ (152,542)	\$ -	\$ (38,397)	\$ (597,032)	\$ (4,961,370)	\$ -	\$ -	\$ -	\$ (4,961,370)
Disposal of supported capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SDCC closing balance at August 31, 2021	\$ 11,042,822	\$ 4,337,129	\$ -	\$ 870,897	\$ 16,250,848	\$ 126,987,566	\$ -	\$ -	\$ 1,369,193	\$ 128,356,759

SCHEDULE 2

School Jurisdiction Code:

2195

	Other Sources				Total
	Gov't of Canada	Donations and grants from others	Other	Total other sources	
Deferred Operating Contributions (DOC)					
Balance at August 31, 2020	\$ -	\$ 184,517	\$ 294	\$ 184,811	\$ 3,536,960
Prior period adjustments - please explain:	-	-	-	\$ -	\$ -
Adjusted ending balance August 31, 2020	\$ -	\$ 184,517	\$ 294	\$ 184,811	\$ 3,536,960
Received during the year (excluding investment income)	\$ -	\$ 162,145	\$ 1,125	\$ 163,270	\$ 7,634,744
Transfer (to) grant/donation revenue (excluding investment income)	\$ -	\$ (6,808)	\$ (46)	\$ (6,854)	\$ (9,217,266)
Investment earnings	\$ -	\$ -	\$ -	\$ -	\$ -
Received during the year	\$ -	\$ -	\$ -	\$ -	\$ 38,752
Transferred to investment income	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred (to) from UDCC	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred directly (to) SDCC	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -
DOC closing balance at August 31, 2021	\$ -	\$ 339,854	\$ 1,373	\$ 341,227	\$ 1,993,190
Unspent Deferred Capital Contributions (UDCC)					
Balance at August 31, 2020	\$ -	\$ -	\$ -	\$ -	\$ 746,023
Prior period adjustments - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted ending balance August 31, 2020	\$ -	\$ -	\$ -	\$ -	\$ 746,023
Received during the year (excluding investment income)	\$ -	\$ -	\$ -	\$ -	\$ 6,829,800
UDCC Receivable	\$ -	\$ -	\$ -	\$ -	\$ 260,205
Transfer (to) grant/donation revenue (excluding investment income)	\$ -	\$ -	\$ -	\$ -	\$ (418,525)
Investment earnings	\$ -	\$ -	\$ -	\$ -	\$ -
Received during the year	\$ -	\$ -	\$ -	\$ -	\$ 20,445
Transferred to investment income	\$ -	\$ -	\$ -	\$ -	\$ -
Proceeds on disposition of supported capital/ Insurance proceeds (and related interest)	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred from (to) DOC	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred from (to) SDCC	\$ -	\$ -	\$ -	\$ -	\$ (6,866,336)
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -
UDCC closing balance at August 31, 2021	\$ -	\$ -	\$ -	\$ -	\$ 571,612
Total Unspent Deferred Contributions at August 31, 2021	\$ -	\$ 339,854	\$ 1,373	\$ 341,227	\$ 2,564,802
Spent Deferred Capital Contributions (SDCC)					
Balance at August 31, 2020	\$ -	\$ 544,797	\$ -	\$ 544,797	\$ 143,844,470
Prior period adjustments - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted ending balance August 31, 2020	\$ -	\$ 544,797	\$ -	\$ 544,797	\$ 143,844,470
Donated tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -
Alberta Infrastructure managed projects				\$ -	\$ -
Transferred from DOC	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred from UDCC	\$ -	\$ -	\$ -	\$ -	\$ 6,866,336
Amounts recognized as revenue (Amortization of SDCC)	\$ -	\$ (24,737)	\$ -	\$ (24,737)	\$ (5,583,139)
Disposal of supported capital assets	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -
SDCC closing balance at August 31, 2021	\$ -	\$ 520,060	\$ -	\$ 520,060	\$ 145,127,667

**SCHEDULE OF PROGRAM OPERATIONS
for the Year Ended August 31, 2021 (in dollars)**

REVENUES	2021							2020
	Instruction		Operations and Maintenance	Transportation	System Administration	External Services	TOTAL	TOTAL
	Pre Kindergarten	Kindergarten to Grade 12						
(1) Alberta Education	\$ 2,163,176	\$ 143,245,392	\$ 20,962,184	\$ 10,411,923	\$ 6,374,726	\$ -	\$ 183,157,401	\$ 172,687,964
(2) Alberta Infrastructure	\$ -	\$ 20,800	\$ 5,359,095	\$ -	\$ -	\$ 21,392	\$ 5,401,287	\$ 4,913,906
(3) Other - Government of Alberta	\$ 20,480	\$ 208,068	\$ -	\$ -	\$ -	\$ 86,620	\$ 315,168	\$ 880,111
(4) Federal Government and First Nations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ 31,563	\$ -	\$ 382,509	\$ 414,072	\$ 107,620
(6) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Fees	\$ -	\$ 1,389,784	\$ -	\$ 1,047,264	\$ -	\$ -	\$ 2,437,048	\$ 2,908,915
(10) Sales of services and products	\$ 80	\$ 717,219	\$ 33	\$ 6,062	\$ 86	\$ 162,678	\$ 886,158	\$ 1,961,201
(11) Investment income	\$ -	\$ 232,339	\$ -	\$ -	\$ -	\$ -	\$ 232,339	\$ 450,004
(12) Gifts and donations	\$ 941	\$ 682,679	\$ -	\$ -	\$ -	\$ 941	\$ 684,561	\$ 900,585
(13) Rental of facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207,543	\$ 207,543	\$ 279,079
(14) Fundraising	\$ -	\$ 65,860	\$ -	\$ -	\$ -	\$ -	\$ 65,860	\$ 311,511
(15) Gains on disposal of tangible capital assets	\$ -	\$ 29,250	\$ 17,229	\$ 19,000	\$ -	\$ -	\$ 65,479	\$ 18,481
(16) Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17) TOTAL REVENUES	\$ 2,184,677	\$ 146,591,391	\$ 26,338,541	\$ 11,515,812	\$ 6,374,812	\$ 861,683	\$ 193,866,916	\$ 185,419,377
EXPENSES								
(18) Certificated salaries	\$ 818,947	\$ 85,471,087	\$ -	\$ -	\$ 1,079,004	\$ 93,930	\$ 87,462,968	\$ 88,471,422
(19) Certificated benefits	\$ 97,243	\$ 19,324,784	\$ -	\$ -	\$ 164,699	\$ 10,784	\$ 19,597,510	\$ 19,924,990
(20) Non-certificated salaries and wages	\$ 989,142	\$ 21,637,267	\$ 2,825,480	\$ 987,372	\$ 1,535,205	\$ 253,723	\$ 28,228,189	\$ 27,296,214
(21) Non-certificated benefits	\$ 252,564	\$ 5,682,270	\$ 660,153	\$ 191,074	\$ 264,829	\$ 53,700	\$ 7,104,590	\$ 7,246,977
(22) SUB - TOTAL	\$ 2,157,896	\$ 132,115,408	\$ 3,485,633	\$ 1,178,446	\$ 3,043,737	\$ 412,137	\$ 142,393,257	\$ 142,939,603
(23) Services, contracts and supplies	\$ 47,078	\$ 11,076,333	\$ 15,454,594	\$ 10,405,353	\$ 850,603	\$ 434,679	\$ 38,268,640	\$ 36,948,562
(24) Amortization of supported tangible capital assets	\$ -	\$ 45,537	\$ 5,537,602	\$ -	\$ -	\$ -	\$ 5,583,139	\$ 5,472,459
(25) Amortization of unsupported tangible capital assets	\$ -	\$ 1,244,807	\$ 124,111	\$ 43,662	\$ 104,236	\$ -	\$ 1,516,816	\$ 1,536,288
(26) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(27) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28) Other interest and finance charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(29) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,742
(30) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) TOTAL EXPENSES	\$ 2,204,974	\$ 144,482,085	\$ 24,601,940	\$ 11,627,461	\$ 3,998,576	\$ 846,816	\$ 187,761,852	\$ 186,902,654
(32) OPERATING SURPLUS (DEFICIT)	\$ (20,297)	\$ 2,109,306	\$ 1,736,601	\$ (111,649)	\$ 2,376,236	\$ 14,867	\$ 6,105,064	\$ (1,483,277)

SCHEDULE OF OPERATIONS AND MAINTENANCE
for the Year Ended August 31, 2021 (in dollars)

EXPENSES	Custodial	Maintenance	Utilities and Telecomm.	Expensed IMR/CMR, Modular Unit Relocations & Lease Payments	Facility Planning & Operations Administration	Unsupported Amortization & Other Expenses	Supported Capital & Debt Services	2021 TOTAL Operations and Maintenance	2020 TOTAL Operations and Maintenance
Non-certificated salaries and wages	\$ -	\$ 2,155,720	\$ -	\$ -	\$ 669,760			\$ 2,825,480	\$ 2,755,661
Non-certificated benefits	\$ -	\$ 508,902	\$ -	\$ -	\$ 151,251			\$ 660,153	\$ 619,783
SUB-TOTAL REMUNERATION	\$ -	\$ 2,664,622	\$ -	\$ -	\$ 821,011			\$ 3,485,633	\$ 3,375,444
Supplies and services	\$ 6,058,393	\$ 1,475,088	\$ 81,064	\$ 3,304,561	\$ 125,434			\$ 11,044,540	\$ 7,485,121
Electricity			\$ 1,696,674					\$ 1,696,674	\$ 1,570,495
Natural gas/heating fuel			\$ 758,976					\$ 758,976	\$ 720,653
Sewer and water			\$ 189,340					\$ 189,340	\$ 183,727
Telecommunications			\$ 261,896					\$ 261,896	\$ 332,203
Insurance					\$ 414,145			\$ 414,145	\$ 2,168,532
ASAP maintenance & renewal payments							\$ -	\$ -	\$ -
Amortization of tangible capital assets									
Supported							\$ 5,537,602	\$ 5,537,602	\$ 5,447,722
Unsupported						\$ 124,111		\$ 124,111	\$ 89,403
TOTAL AMORTIZATION						\$ 124,111	\$ 5,537,602	\$ 5,661,713	\$ 5,537,125
Interest on capital debt									
Supported							\$ -	\$ -	\$ -
Unsupported						\$ -		\$ -	\$ -
Lease payments for facilities				\$ 1,089,023				\$ 1,089,023	\$ 1,189,481
Other interest charges						\$ -		\$ -	\$ -
Losses on disposal of capital assets						\$ -		\$ -	\$ -
TOTAL EXPENSES	\$ 6,058,393	\$ 4,139,710	\$ 2,987,950	\$ 4,393,584	\$ 1,360,590	\$ 124,111	\$ 5,537,602	\$ 24,601,940	\$ 22,562,781

SQUARE METRES									
School buildings								205,495.0	209,338.0
Non school buildings								4,276.0	4,276.0

Notes:

Custodial: All expenses related to activities undertaken to keep the school environment and maintenance shops clean and safe.

Maintenance: All expenses associated with the repair, replacement, enhancement and minor construction of buildings, grounds and equipment components. This includes regular and preventative maintenance undertaken to ensure components reach or exceed their life cycle and the repair of broken components. Maintenance expenses exclude operational costs related to expensed Infrastructure Maintenance Renewal (IMR), CMR & Modular Unit relocations, as they are reported on separately.

Utilities & Telecommunications: All expenses related to electricity, natural gas and other heating fuels, sewer and water and all forms of telecommunications.

Expensed IMR, CMR & Modular Unit Relocation & Lease Payments: All operational expenses associated with non-capitalized IMR and CMR projects, modular unit (portable) relocation, and payments on leased facilities.

Facility Planning & Operations Administration: All expenses related to the administration of operations and maintenance including (but not limited to) contract administration, clerical functions, negotiations, supervision of employees & contractors, school facility planning & project 'administration', administration of joint-use agreements, and all expenses related to ensuring compliance with health and safety standards, codes and government regulations.

Unsupported Amortization & Other Expenses: All expenses related to unsupported capital assets amortization and interest on unsupported capital debt.

Supported Capital & Debt Services: All expenses related to supported capital assets amortization and interest on supported capital debt.

**SCHEDULE OF CASH, CASH EQUIVALENTS, AND PORTFOLIO INVESTMENTS
for the Year Ended August 31, 2021 (in dollars)**

Cash & Cash Equivalents

	2021			2020
	Average Effective (Market) Yield	Cost	Amortized Cost	Amortized Cost
Cash		\$ 31,886,830	\$ 31,886,830	\$ 16,090,146
Cash equivalents				
Government of Canada, direct and guaranteed		-	-	-
Provincial, direct and guaranteed		-	-	-
Corporate		-	-	-
Other, including GIC's		-	-	-
Total cash and cash equivalents		\$ 31,886,830	\$ 31,886,830	\$ 16,090,146

Portfolio Investments

	2021			2020	
	Average Effective (Market) Yield	Cost	Fair Value	Balance	Balance
Interest-bearing securities					
Deposits and short-term securities	2.62%	\$ -	\$ -	\$ -	\$ 7,718,731
Bonds and mortgages		-	-	-	-
Total portfolio investments	2.62%	\$ -	\$ -	\$ -	\$ 7,718,731

See Note 4 for additional detail.

Portfolio investments

	2021	2020
Operating		
Cost	\$ -	\$ 7,718,731
Unrealized gains and losses	-	-
	-	7,718,731
Endowments		
Cost	\$ -	\$ -
Unrealized gains and losses	-	-
Deferred revenue	-	-
	-	-
Total portfolio investments	\$ -	\$ 7,718,731

The following represents the maturity structure for portfolio investments based on principal amount:

	2021	2020
Under 1 year	0.0%	100.0%
1 to 5 years	0.0%	0.0%
6 to 10 years	0.0%	0.0%
11 to 20 years	0.0%	0.0%
Over 20 years	0.0%	0.0%
	0.0%	100.0%

SCHEDULE 6

School Jurisdiction Code: 2195

**SCHEDULE OF TANGIBLE CAPITAL ASSETS
For the Year Ended August 31, 2021 (in dollars)**

Tangible Capital Assets	2021							2020
	Land	Work In Progress	Buildings	Equipment	Vehicles	Computer Hardware & Software	Total	Total
Estimated useful life			25-50 Years	5-10 Years	5-10 Years	3-5 Years		
Historical cost								
Beginning of year	\$ 1,507,357	\$ 2,866,862	\$ 243,821,551	\$ 14,072,080	\$ 2,468,707	\$ 6,850,863	\$ 271,587,420	257,509,922
Prior period adjustments	-	-	-	-	-	-	-	-
Additions	-	3,208,393	2,833,384	2,091,026	399,316	831,090	9,363,209	14,333,295
Transfers in (out)	-	(2,866,862)	2,638,699	228,163	-	-	-	-
Less disposals including write-offs	-	-	(2,084,025)	(1,668,107)	(420,353)	-	(4,172,485)	(255,797)
Historical cost, August 31, 2021	\$ 1,507,357	\$ 3,208,393	\$ 247,209,609	\$ 14,723,162	\$ 2,447,670	\$ 7,681,953	\$ 276,778,144	\$ 271,587,420
Accumulated amortization								
Beginning of year	\$ -	\$ -	\$ 104,419,279	\$ 9,470,830	\$ 2,259,830	\$ 5,374,452	\$ 121,524,391	114,659,729
Prior period adjustments	-	-	-	-	-	-	-	-
Amortization	-	-	4,717,818	1,627,746	162,928	591,464	7,099,956	7,008,747
Other additions	-	-	-	-	-	-	-	-
Transfers in (out)	-	-	-	-	-	-	-	-
Less disposals including write-offs	-	-	(2,084,025)	(1,668,107)	(420,353)	-	(4,172,485)	(144,085)
Accumulated amortization, August 31, 2021	\$ -	\$ -	\$ 107,053,072	\$ 9,430,469	\$ 2,002,405	\$ 5,965,916	\$ 124,451,862	\$ 121,524,391
Net Book Value at August 31, 2021	\$ 1,507,357	\$ 3,208,393	\$ 140,156,537	\$ 5,292,693	\$ 445,265	\$ 1,716,037	\$ 152,326,282	
Net Book Value at August 31, 2020	\$ 1,507,357	\$ 2,866,862	\$ 139,402,272	\$ 4,601,250	\$ 208,877	\$ 1,476,411		\$ 150,063,029

	2021	2020
Total cost of assets under capital lease	\$ 953,830	\$ 1,653,235
Total amortization of assets under capital lease	\$ 190,766	\$ 1,653,235

Assets under capital lease include equipment with a total cost of \$953,830 (2020 - \$1,653,235) and accumulated amortization of \$190,766 (2020 - \$1,653,235).

Work in Progress includes \$3,208,393 for betterments to existing buildings (2020 - \$2,638,699) and nil for playground equipment (2020 - \$228,163).

Buildings include leasehold improvements with a total cost of \$492,393 (2020 - \$1,450,728) and accumulated amortization of \$403,446 (2020 - \$1,352,887) as well as site improvements with a total cost of \$2,075,452 (2020 - \$1,735,877) and accumulated amortization of \$311,306 (2020 - \$238,388).

SCHEDULE 7

School Jurisdiction Code: 2195

**SCHEDULE OF REMUNERATION AND MONETARY INCENTIVES
For the Year Ended August 31, 2021 (in dollars)**

Board Members:	FTE	Remuneration	Benefits	Allowances	ERIP's / Other Paid	Other Accrued Unpaid Benefits (1)	Expenses	Total Excluding Expenses 2021	Total Excluding Expenses 2020
Trina Boymook, Chair	1.00	\$48,257	\$2,657	\$4,593		\$0	\$79	\$55,507	\$55,416
Randy Footz	1.00	\$35,560	\$0	\$7,990		\$0	\$104	\$43,550	\$43,550
William Gordon	1.00	\$35,560	\$0	\$4,590		\$0	\$0	\$40,150	\$40,150
Colleen Holowaychuk, Vice Chair	1.00	\$41,734	\$2,525	\$8,666		\$0	\$358	\$52,925	\$45,633
Annette Hubick	1.00	\$35,560	\$1,900	\$3,240		\$0	\$459	\$40,700	\$40,636
Don Irwin	1.00	\$35,560	\$0	\$3,240		\$0	\$315	\$38,800	\$38,800
Jim Seutter	1.00	\$35,560	\$0	\$4,590		\$0	\$108	\$40,150	\$40,150
Harvey Stadnick	1.00	\$35,560	\$0	\$4,590		\$0	\$62	\$40,150	\$39,813
Heather Wall	1.00	\$35,560	\$1,973	\$4,590		\$0	\$36	\$42,123	\$49,262
Subtotal	9.00	\$338,911	\$9,055	\$46,089		\$0	\$1,521	\$394,055	\$393,410
Mark Liguori, Superintendent	1.00	\$228,000	\$51,542	\$6,000	\$0	\$15,724	\$3,390	\$301,266	\$291,752
Candace Cole, Secretary-Treasurer	1.00	\$169,662	\$34,692	\$0	\$0	\$4,225	\$3,181	\$208,579	\$205,418
Certificated		\$86,939,692	\$19,545,968	\$22,549	\$228,178	\$22,825		\$106,759,212	\$108,104,660
School based	821.40								
Non-School based	18.60								
Non-certificated		\$27,499,065	\$7,060,843	\$0	\$0	\$170,237		\$34,730,145	\$33,944,363
Instructional	375.90								
Plant Operations & Maintenance	32.00								
Transportation	9.00								
Other	37.40								
TOTALS FOR THE YEAR ENDED AUGUST 31, 2021	1,305.30	\$115,175,330	\$26,702,100	\$74,638	\$228,178	\$213,011	\$8,092	\$142,393,257	
TOTALS FOR THE YEAR ENDED AUGUST 31, 2020	1,392.80	\$115,440,632	\$27,171,967	\$69,254	\$64,431	\$193,319	\$21,417		\$142,939,603

(1) Other Accrued Unpaid Benefits Include:

Accrued Vacation Time

1. Authority and purpose

The Board of Trustees of Elk Island Public Schools ["EIPS"] was established under the authority of the *Education Act*, 2012, Chapter E-0.3, to provide education programs in the counties of Strathcona No. 20, Lamont No. 30, the western portion of Minburn No. 27, and the City of Fort Saskatchewan.

EIPS receives allocations under Education Grants Regulation (AR 120/2008) from the Government of Alberta. The regulation allows for the setting of conditions and use of grant monies. EIPS is limited on certain funding allocations and administrative expenses.

2. Summary of significant accounting policies

Basis of presentation and use of estimates

These financial statements have been prepared in accordance with the Chartered Professional Accountants of Canada Public Sector Accounting Standards. The precise determination of many assets and liabilities is dependent on future events. As a result, the preparation of financial statements for a period involves the use of estimates which have been made using careful judgment. Significant areas requiring the use of estimates include accrued liabilities and the useful lives of tangible capital assets. Actual results could differ from those estimates. The financial statements have been prepared within the framework of the significant accounting policies summarized below.

Financial instruments

A contract establishing a financial instrument creates, at its inception, rights and obligations to receive or deliver economic benefits. The financial assets and financial liabilities portray these rights and obligations in the financial statements. EIPS recognizes a financial instrument when it becomes a party to a financial instrument contract.

Financial instruments consist of cash and cash equivalents, accounts receivable, portfolio investments, accounts payable and accrued liabilities, debt, and other liabilities. Unless otherwise noted, it is management's opinion that EIPS is not exposed to significant credit and liquidity risks, or market risk, which includes currency, interest rate and other price risks.

Financial assets and liabilities are recorded at cost or amortized cost and the associated transaction costs are added to the carrying value of items upon initial recognition.

Cash and cash equivalents

Cash and cash equivalents include cash and investments with maturity dates of three months or less.

EIPS has invested surplus funds in accordance with Section 54(2) of the *Education Act*.

Portfolio investments

Portfolio investments consist of guaranteed investment certificates with initial maturity dates in excess of 90 days recorded at cost.

Non-financial assets

Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of services. They have useful lives extending beyond the current year and are not intended for sale in the normal course of operations. The change in non-financial assets during the year, together with the operating surplus (deficit), provides the change in net financial assets (debt) for the year.

2. Summary of significant accounting policies [continued]

Tangible capital assets

Tangible capital assets acquired or constructed are recorded at cost, including amounts directly related to the acquisition, design, construction, development or betterment of the asset. Cost also includes overhead directly attributable to construction as well as interest costs that are directly attributable to the acquisition or construction of the asset.

Donated tangible capital assets are recorded at their fair market value at the date of donation, except in circumstances where fair value cannot be reasonably determined, when they are then recognized at nominal value. Transfers of tangible capital assets from related parties are recorded at original cost less accumulated amortization.

Work-in-progress is recorded as an acquisition to the applicable asset class at substantial completion.

Leases that, from the point of view of the lessee, transfer substantially all the benefits and risks incident to ownership of the property to EIPS are considered capital leases. These are accounted for as an asset and an obligation. Capital lease obligations are recorded at the present value of the minimum lease payments excluding executor costs. The discount rate used to determine the present value of the lease payments is the lower of EIPS's rate for incremental borrowing or the interest rate implicit in the lease.

Tangible capital assets are amortized over their estimated useful lives on a straight-line basis as follows:

Buildings	25 to 50 years
Other equipment and furnishings	5 to 25 years
Vehicles and buses	5 to 10 years
Computer hardware and software	3 to 5 years

Only tangible capital assets with costs in excess of \$5,000 are capitalized.

Amortization is not recorded on assets under construction. A full year of amortization is recorded on all tangible capital asset additions in the year the asset is acquired, or in the year construction is completed and the asset is ready for its productive use.

Tangible capital assets are written down to residual value when conditions indicate they no longer contribute to the ability of EIPS to provide services or when the value of future economic benefits associated with the assets are less than their net book value. For supported assets, the write-downs are accounted for as reductions to spent deferred capital contributions.

Deferred contributions

Deferred contributions includes contributions received for operations that have stipulations that meet the definition of a liability per Public Sector Accounting Standards Section PS 3200 *Liabilities*. These contributions are recognized by EIPS once it has met all eligibility criteria to receive the contributions. When stipulations are met, deferred contributions are recognized as revenue in the fiscal year in a manner consistent with the circumstances and evidence used to support the initial recognition of the contributions received as a liability.

2. Summary of significant accounting policies [continued]

Deferred contributions also includes contributions for capital expenditures, unspent and spent:

- Unspent deferred capital contributions represents externally restricted supported capital funds provided for a specific capital purpose received or receivable by EIPS but the related expenditure has not been made at year-end. These contributions must also have stipulations that meet the definition of a liability per Section PS 3200 when expended.
- Spent deferred capital contributions represents externally restricted supported capital funds that have been expended but have yet to be amortized over the useful life of the related tangible capital asset. Amortization over the useful life of the related tangible capital asset is due to certain stipulations related to the contributions that require EIPS to use the asset in a prescribed manner over the life of the associated asset.

Operating and capital reserves

Operating reserves are established to provide for the costs of future operating expenses. Capital reserves are established to provide for future replacement or upgrading of tangible capital assets. These reserves are established and expended in accordance with policies established by the Board of Trustees or external restrictions specified by the Government of Alberta.

Pensions

Pension costs included in these financial statements comprise the cost of employer contributions for current service of employees during the year.

EIPS participates in the multi-employer Local Authorities Pension Plan, which is accounted for as a defined contribution plan with the cost of the pension benefits recognized as contributions are payable. Annual contributions expensed for the year ended August 31, 2021 were \$2,285,548 [2020 – \$2,388,454]. At December 31, 2020, the Local Authorities Pension Plan reported a surplus of \$4,961,337,000 [2019 – surplus of \$7,913,261,000].

Teachers' Retirement Fund contributions by the Government of Alberta for current service are a component part of education system costs and are formally recognized in the accounts of the school jurisdictions, even though the jurisdictions have no legal obligation to pay these costs. Current service contributions have been recognized as revenue from the Government of Alberta and as certificated benefits expense. Annual contributions by the Government of Alberta for the year ended August 31, 2021 were \$9,105,628 [2020 – \$9,764,734]. At August 31, 2020, the Teachers' Retirement Fund reported a surplus of \$3,082,168,000 [2019 – surplus of \$3,448,098,000].

Revenue recognition

Instruction grants and fees for services related to courses and programs are recognized as revenue when such courses and programs are delivered. Rental and other sales and services are recognized as revenue as sales and services are provided. Investment income is recognized as revenue on the accrual basis.

Eligibility criteria are criteria that EIPS has to meet in order to receive certain contributions. Stipulations describe what EIPS must perform in order to keep the contributions. Contributions without eligibility criteria or stipulations are recognized as revenue when the contributions are authorized by the transferring government or entity. Contributions with eligibility criteria but without stipulations are recognized as revenue when the contributions are authorized by the transferring government or entity and all eligibility criteria have been met.

2. Summary of significant accounting policies [continued]

Contributions with stipulations are recognized as revenue in the period the stipulations are met, except when and to the extent that the contributions give rise to an obligation that meets the definition of a liability in accordance with Section PS 3200. Such liabilities are recorded as deferred contributions. The following items fall under this category:

- Non-capital contributions for specific purposes are recorded as deferred operating contributions and recognized as revenue in the year the stipulated related expenses are incurred;
- Unspent deferred capital contributions; and
- Spent deferred capital contributions.

Expenses

Expenses are reported on an accrual basis. The cost of all goods consumed and services received during the year is expensed.

Allocation of expenses

- Actual salaries of personnel assigned to two or more programs are allocated based on the time spent in each program.
- Employee benefits and allowances are allocated to the same programs, and in the same proportions, as the individual's salary.
- Supplies and services are allocated based on actual program identification.

Program reporting

EIPS's operations have been segmented as follows:

- **Pre-K Instruction:** The provision of Pre-Kindergarten education instructional services that fall under the basic public education mandate.
- **K to 12 Instruction:** The provision of instructional services for Kindergarten to Grade 12 that fall under the basic public education mandate.
- **Plant Operations and Maintenance:** The operation and maintenance of all school buildings and maintenance shop facilities.
- **Transportation:** The provision of regular and special education bus services [to and from school], whether contracted or board operated, including transportation facilities.
- **Board and System Administration:** The provision of board governance and system-based/central office administration.
- **External Services:** All projects, activities and services offered outside the public education mandate for ECS children and students in grades 1-12. Services offered beyond the mandate for public education are to be self-supporting, and Alberta Education funding may not be utilized to support these programs.

2. Summary of significant accounting policies [continued]

Contributed services

Volunteers assist schools operated by EIPS in carrying out certain activities. Because of the difficulty of determining the fair value of such services, and the fact that such assistance is generally not otherwise purchased, contributed services are not recognized in the financial statements.

Trusts under administration

EIPS administers funds under trust agreements on behalf of various beneficiaries. Trusts under administration are disclosed in note 13 and excluded from the financial reporting of EIPS.

3. Accounts receivable

	2021 \$	2020 \$
Alberta Education	1,281,650	961,626
Alberta Infrastructure	233,084	1,654,883
Government of Canada – Goods and Services Tax	397,492	382,154
Municipal construction deposits	180,647	545,541
Other	296,603	257,394
	2,389,476	3,801,598

4. Portfolio investments

EIPS's portfolio investments had a nil value [2020 - \$7,718,731] as the prior year's balance of guaranteed investment certificates were not reinvested as they matured. The last maturing guaranteed investment certificate was redeemed on May 25, 2021.

5. Bank indebtedness

EIPS has a \$5,000,000 revolving credit facility available for operations which bears interest at prime less 0.5% and is due on demand. At August 31, 2021, nil [2020 – nil] was drawn on the facility. The prime rate at August 31, 2021 was 2.45% [2020 – 2.45%].

EIPS has access to a \$4,000,000 corporate credit card facility for operations.

6. Accounts payable and accrued liabilities

	2021 \$	2020 \$
Accrued vacation pay liabilities	773,395	654,578
Other employee-related accrued liabilities	4,480,807	4,210,663
Prepaid student fees and other unearned revenue	1,877,321	2,209,552
Trade accounts payable and accrued liabilities	8,058,448	5,796,713
	15,189,971	12,871,506

7. Obligation under capital lease

Capital leases are funded by EIPS and consist of the following:

	2021 \$	2020 \$
Equipment, due 2026 with a net book value of \$763,064 [2020 - nil]	874,344	—
	874,344	—

The lease is non-interest bearing. Payments due over the next five years are as follows:

	\$
2022	190,766
2023	190,766
2024	190,766
2025	190,766
2026	111,280
	874,344

8. Prepaid expenses

	2021 \$	2020 \$
Prepaid insurance	177,626	428,921
Prepaid software	955,932	630,027
Prepaid professional development	222,826	218,000
Prepaid monthly rent	104,690	23,554
Other	80,935	57,573
	1,542,009	1,358,075

9. Net assets

	2021 \$	2020 \$
Reserves for operations	14,912,924	9,327,783
School generated funds	1,941,375	1,939,433
Total operating reserves	16,854,299	11,267,216
Investment in tangible capital assets	6,324,280	6,218,566
Capital reserves	1,188,234	775,967
	24,366,813	18,261,749

10. Contractual obligations

EIPS has contractual obligations and other commitments as follows:

	Building projects	Service providers	Total
	\$	\$	\$
2022	289,092	1,213,918	1,503,010
2023	—	781,912	781,912
2024	—	270,348	270,348
2025	—	222,635	222,635
2026	—	465,783	465,783
Thereafter	—	582,604	582,604
	<u>289,092</u>	<u>3,537,200</u>	<u>3,826,292</u>

In addition, EIPS has lease commitments in place for two schools. These commitments consist of a fixed annual commitment of \$445,920 [2020 – \$445,920] plus variable annual commitments currently totaling \$661,315 [2020 – \$661,315]. The lease agreements expire in 2032.

11. Contingent liabilities

In the ordinary course of operations various claims and lawsuits are brought against EIPS. The ultimate settlement of such matters is not expected to be significant to the overall financial position of EIPS. The resolution of such matters and the amount of loss, if any, will be accounted for in the period of determination.

12. School generated funds

	2021	2020
	\$	\$
Beginning balance	1,939,480	1,672,042
Fees	1,389,784	2,234,719
Fundraising	65,860	311,512
Gifts and donations	414,714	544,978
Other sales and services	869,233	1,643,078
	<u>2,739,591</u>	<u>4,734,287</u>
Uses of funds	(2,096,699)	(3,134,537)
Total direct cost of goods sold to raise funds	(639,871)	(1,332,312)
	<u>(2,736,570)</u>	<u>(4,466,849)</u>
Ending balance	1,942,501	1,939,480
Balance included in deferred contributions	1,126	47
Balance included in accumulated surplus	1,941,375	1,939,433
	<u>1,942,501</u>	<u>1,939,480</u>

13. Trusts under administration

The following trust balances represent assets that are held in trust by EIPS but not recorded in the financial statements of EIPS.

	2021	2020
	\$	\$
Scholarship trust funds	141,051	134,646
Other trusts	23,794	28,507
	164,845	163,153

14. Statement of cash flows

Supplementary disclosures in respect of the statement of cash flows are as follows:

	2021	2020
	\$	\$
Interest received	405,042	491,090
Interest paid - supported	—	—

15. Related party transactions

EIPS's primary source of revenue is from the Government of Alberta through its related departments. EIPS's ability to continue its operations is dependent on this funding.

Related parties are departments controlled by the Government of Alberta and entities controlled by those departments. The amounts due to and from related parties bear no interest and are unsecured, with no stated terms of repayment. Revenues and expenses are measured at the exchange amount, which is the amount of consideration established and agreed to by the related parties.

	Balances		Transactions	
	Financial assets \$	Liabilities \$	Revenues \$	Expenses \$
Government of Alberta				
Alberta Education				
Receivables/payables	1,281,650	1,788,954	—	—
Deferred revenue	—	1,651,963	—	—
Unspent deferred capital contributions	—	521,246	—	—
Spent deferred capital contributions	—	16,250,848	—	—
Alberta Teachers' Retirement Fund contributions	—	—	9,105,628	—
Revenues/expenses	—	—	174,051,773	1,804
Alberta Infrastructure				
Receivables/payables	233,084	—	—	—
Unspent deferred capital contributions	—	50,366	—	—
Spent deferred capital contributions	—	126,987,566	—	—
Revenues/expenses	—	—	5,401,287	4,770
Treasury Board and Finance				
Spent deferred capital contributions	—	1,369,193	—	—
Alberta Health Services	51,050	—	225,061	—
Other Government of Alberta ministries	3,143	—	90,107	370
Other Alberta school jurisdictions	180,111	365,266	414,072	69,660
Post-secondary institutions	—	—	—	3,855
Other related parties				
Alberta Pension Services Corporation	—	264	—	2,285,548
Total 2020-21	1,749,038	148,985,666	189,287,928	2,366,007
Total 2019-20	2,728,312	147,428,367	178,589,601	2,630,140

16. Unaudited information

The unaudited schedule of fees and unaudited schedule of system administration were prepared by EIPS administration and approved by the Board of Trustees. Amounts in these schedules are presented for information purposes only and have not been audited.

17. Comparative figures

Certain comparative figures have been reclassified to conform to the current year's presentation.

18. Budget amounts

The budget was prepared by EIPS and approved by the Board of Trustees on May 28, 2020.

19. Significant event

In March 2020, the World Health Organization declared the outbreak of a novel coronavirus (COVID-19) as a global pandemic, which continues to spread in Canada and around the world. This pandemic is evolving and EIPS continues to respond with public health measures and financial assistance as necessary. The duration and potential impacts of COVID-19 are unknown at this time. As a result, we are unable to estimate the effect of these developments on the financial statements.

SCHEDULE 8

UNAUDITED SCHEDULE OF FEES
For the Year Ended August 31, 2021 (in dollars)

	Actual Fees Collected 2019/2020	Budgeted Fee Revenue 2020/2021	(A) Actual Fees Collected 2020/2021	(B) Unspent September 1, 2020*	(C) Funds Raised to Defray Fees 2020/2021	(D) Expenditures 2020/2021	(A) + (B) + (C) - (D) Unspent Balance at August 31, 2021*
Transportation Fees	\$724,584	\$1,237,000	\$1,047,264	\$0	\$0	\$1,047,264	\$0
Basic Instruction Fees							
Basic instruction supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees to Enhance Basic Instruction							
Technology user fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Alternative program fees	\$0	\$0	\$3,352	\$0	\$0	\$2,826	\$526
Fees for optional courses	\$515,293	\$762,140	\$558,174	\$26,595	\$0	\$528,298	\$56,471
Activity fees	\$623,369	\$1,486,181	\$25,386	\$8,627	\$0	\$17,990	\$16,023
Early childhood services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other fees to enhance education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Curricular fees							
Extracurricular fees	\$596,448	\$741,401	\$127,895	\$0	\$0	\$90,631	\$37,264
Non-curricular travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lunch supervision and noon hour activity fees	\$423,777	\$659,806	\$649,888	\$0	\$0	\$603,985	\$45,903
Non-curricular goods and services	\$25,444	\$82,108	\$25,089	\$782	\$0	\$13,707	\$12,164
Other Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FEES	\$2,908,915	\$4,968,636	\$2,437,048	\$36,004	\$0	\$2,304,701	\$168,351

*Unspent balances cannot be less than \$0

Please disclose amounts paid by parents of students that are recorded as "Sales of services and products", "Fundraising", or "Other revenue" (rather than fee revenue):	Actual 2021	Actual 2020
Cafeteria sales, hot lunch, milk programs	\$287,732	\$520,071
Special events, graduation, tickets	\$0	\$3,384
International and out of province student revenue	\$44,122	\$25,653
Sales or rentals of other supplies/services (clothing, agendas, yearbooks)	\$312,703	\$466,884
Adult education revenue	\$0	\$0
Preschool	\$0	\$3,160
Child care & before and after school care	\$102,985	\$82,580
Lost item replacement fee	\$1,165	\$85,034
Parent paid donations and fundraising (estimated)	\$195,314	\$427,995
Other	\$0	\$0
TOTAL	\$944,021	\$1,614,761

SCHEDULE 9

UNAUDITED SCHEDULE OF SYSTEM ADMINISTRATION
For the Year Ended August 31, 2021 (in dollars)

EXPENSES	Allocated to System Administration 2021			
	Salaries & Benefits	Supplies & Services	Other	TOTAL
Office of the superintendent	\$ 427,507	\$ 49,252	\$ -	\$ 476,759
Educational administration (excluding superintendent)	600,506	21,509	-	622,015
Business administration	384,239	109,542	-	493,781
Board governance (Board of Trustees)	394,865	201,991	-	596,856
Information technology	267,258	187,186	-	454,444
Human resources	706,699	42,165	-	748,864
Central purchasing, communications, marketing	225,107	13,568	-	238,675
Payroll	37,555	1,798	-	39,353
Administration - insurance			5,136	5,136
Administration - amortization			104,236	104,236
Administration - other (admin building, interest)			218,457	218,457
Other	-	-	-	-
				-
				-
TOTAL EXPENSES	\$ 3,043,736	\$ 627,011	\$ 327,829	\$ 3,998,576
Less: Amortization of unsupported tangible capital assets				(\$104,236)
TOTAL FUNDED SYSTEM ADMINISTRATION EXPENSES				3,894,340

REVENUES	2021
System Administration grant from Alberta Education	6,297,328
System Administration other funding/revenue from Alberta Education (ATRF, secondment revenue, etc)	77,398
System Administration funding from others	86
TOTAL SYSTEM ADMINISTRATION REVENUES	6,374,812
Transfers (to)/from System Administration reserves	343,191
Transfers to other programs	(2,823,663)
SUBTOTAL	3,894,340
2020 - 21 System Administration expense (over) under spent	\$0



RECOMMENDATION REPORT

DATE: Nov. 25, 2021

TO: Board of Trustees

FROM: Board Chair

SUBJECT: Board Committee Representatives List 2021-22

ORIGINATOR: Board Chair

RESOURCE STAFF: Mark Liguori, Superintendent
Candace Cole, Secretary-Treasurer
Carol Langford-Pickering, Executive Assistant

REFERENCE: Board Policy 8: Board Committees
Board Policy 9: Board Representatives

EIPS PRIORITY: Enhance public education through effective engagement

EIPS GOAL: Engaged and effective governance

EIPS OUTCOME: The Division is committed to engagement and advocacy to enhance public education.

RECOMMENDATION:

That the Board of Trustees approve the 2021-22 Board Committee Representatives list, as presented.

BACKGROUND:

Board standing and ad hoc (task force) committees exist at the mandate of the Board of Trustees. The Board may delegate specific powers and duties to committees of the Board that are established by the Board, subject to the restrictions on delegation in the *Education Act*.

The Board will determine the terms of reference for each representative. The Superintendent may appoint resource personnel to work with the representative and shall determine the roles, responsibilities and reporting requirements of resource personnel.

The trustees have a responsibility to be well prepared for committee meetings and to participate in the discussions and decision-making that may lead to a recommendation to the Board for approval and/or action.

The committees/organizations will have Board representation as identified at the annual organizational meeting and determined at the first regular meeting subsequent to the organizational meeting.



RECOMMENDATION REPORT

COMMUNICATION PLAN:

Following approval by the Board, the 2021-22 Board Committee Representatives list will be communicated to the Board of Trustees, Senior Executive Team and School Administration.

ATTACHMENT:

1. 2021-22 Board Committee Representatives list

:clp



2021-22 Board Committee Representatives

COMMITTEE REPRESENTATIVES	TRUSTEES	ADMIN. RESOURCE	DATE APPOINTED
<u>Board Committees as per Board Policy 8</u>			
1. BOARD CAUCUS	All Trustees	M. Liguori S. Stoddard C. Cole B. Billey D. Antymniuk C. Langford-Pickering	Oct. 28, 2021
2. BOARD AGENDA REVIEW	T. Boymook C. Holowaychuk Acting Chair	M. Liguori C. Cole L. McNabb C. Langford-Pickering	Oct. 28, 2021
3. BOARD HIGHLIGHTS	T. Boymook	L. McNabb C. Fletcher	Oct. 28, 2021
4. ADVOCACY COMMITTEE	T. Boymook C. Allen D. Irwin	M. Liguori S. Stoddard C. Cole L. McNabb	Oct. 28, 2021
5. AUDIT COMMITTEE (Chair of Committee)	C. Holowaychuk S. Miller R. Sorochan	M. Liguori C. Cole L. Lewis C. von Tettenborn (as required) T. Borchers	Oct. 28, 2021
6. POLICY COMMITTEE	C. Holowaychuk R. Footz S. Miller	M. Liguori T. Borchers	Oct. 28, 2021
7. STUDENT EXPULSION	C. Allen R. Footz D. Irwin R. Sorochan (Alt)	D. Antymniuk B. Stone	Oct. 28, 2021
8. TEACHERS' COLLECTIVE AGREEMENT NEGOTIATIONS COMMITTEE	T. Boymook J. Seutter R. Sorochan	M. Liguori B. Billey	Oct. 28, 2021

Board Committees as per Board Policy 9

1. BOARD REPRESENTATIVES TO ASBA ZONE 2/3 (Trustees may attend Zone meetings at any time)	J. Shotbolt C. Allen (Alt)		Oct. 28, 2021
2. COMMITTEE OF SCHOOL COUNCILS (COSC)	T. Boymook All Trustees	M. Liguori C. Fletcher	Oct. 28, 2021
3. TEACHER EMPLOYER BARGAINING ASSOCIATION (TEBA)	T. Boymook	M. Liguori	Oct. 28, 2021

The Board Chair shall act as an ex-officio member, with voting privileges, of all committees appointed by the Board, with the exception of the Student Expulsion Committee and Teachers' Collective Agreement Negotiations Committee.

Recommended for Approval: Nov. 25, 2021



RECOMMENDATION REPORT

DATE: Nov. 25, 2021

TO: Board of Trustees

FROM: Trina Boymook, Board Chair

SUBJECT: Acting Chair Schedule 2021-22

ORIGINATOR: Trina Boymook, Board Chair

RESOURCE STAFF: Carol Langford-Pickering, Executive Assistant
Candace Cole, Secretary-Treasurer

REFERENCE: Board Policy 5: Role of the Board Chair
Acting Chair Schedule 2020-21

EIPS PRIORITY: Enhance public education through effective engagement

EIPS GOAL: Engaged and effective governance

EIPS OUTCOME: The Division is committed to engagement and advocacy to enhance public education.

RECOMMENDATION:

That the Board of Trustees approve the 2021-22 schedule for the position of Acting Chair to serve in the absence of the Chair and Vice-Chair, as presented.

Acting Chair Schedule 2021-22

<u>Trustee</u>	<u>Month</u>
Don Irwin	December 2021
Jim Seutter	January 2022
Jacqueline Shotbolt	February 2022
Ralph Sorochan	March 2022
Randy Footz	April 2022
Susan Miller	May 2022
Cathy Allen	June 2022
Don Irwin	July 2022
Jim Seutter	August 2022
Jacqueline Shotbolt	September 2022



RECOMMENDATION REPORT

BACKGROUND:

Pursuant to Board Policy 5: Role of the Board Chair, the Board has the authority to appoint from among its members an Acting Chair during the Chair's and the Vice-Chair's absence or inability to act. The Acting Chair shall perform the role during any absence of the Chair and Vice-Chair within the designated time frame.

The schedule will ensure that Acting Chair coverage is in place until the next round of appointments are approved by the Board in September 2022.

COMMUNICATION PLAN:

All stakeholders will be advised.

ATTACHMENT(S):

N/A

:clp



RECOMMENDATION REPORT

Page 1 of 1

DATE: Nov. 25, 2021

TO: Board of Trustees

FROM: Trina Boymook, Board Chair

SUBJECT: 2021-22 Trustee School Liaison List

ORIGINATOR: Trina Boymook, Board Chair

RESOURCE STAFF: Mark Liguori, Superintendent
Candace Cole, Secretary-Treasurer
Carol Langford-Pickering, Executive Assistant

REFERENCE: Board Policy 3: Role of the Trustee
Board Policy 7: Board Operations

EIPS PRIORITY: Enhance public education through effective engagement

EIPS GOAL: Engaged and effective governance

EIPS OUTCOME: The Division is committed to engagement and advocacy to enhance public education.

RECOMMENDATION:

That the Board of Trustees approve the 2021-22 Trustee School Liaison List, as presented.

BACKGROUND:

As per Board Policy 3: Role of the Trustee, trustees shall attend school council meetings as assigned, attend Division or school community functions and participate in community initiatives/activities when possible. As such, trustees have been assigned to liaise with schools in their geographic area.

COMMUNICATION PLAN:

The 2021-22 listing will be shared with the Board of Trustees, Senior Executive Team, and School and Central Administration.

ATTACHMENT:

1. 2021-22 Trustee School Liaison List

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2021-22 TRUSTEE SCHOOL LIAISON LIST

Dept.		School	Phone No.	Principal	Assistant Principal	School Address	Trustee School Liaison
004	ALH	A. L. Horton Elementary (K-6)	780-632-3113	Keri Busenius	Rita Lal	5037 - 48 Avenue, Vegreville T9C 1L8	Randy Footz
002	ADW	Andrew (K-6)	780-365-3501	Melissa Kerr	n/a	Box 390, Andrew T0B 0C0	Colleen Holowaychuk
001	AEL	Ardrossan Elementary (K-6)	780-922-2066	Helene Hewitt	Kyla Harding	53131 Range Road 222, Ardrossan T8E 2M8	Susan Miller
003	AJS	Ardrossan Junior Senior High (7-12)	780-922-2228	MJ Nam	Lonnie Hicks / Paul Schwartz	53129 Range Road 222, Ardrossan T8E 2M8	Susan Miller
005	BFH	Bev Facey Community High (10-12)	780-467-0044	Ken Wlos	Corey Kropp / Brandon Salyzyn / Trudi Williamson	99 Colwill Boulevard, Sherwood Park T8A 4V5	Trina Boymook
007	BWD	Brentwood Elementary (K-6)	780-467-5591	Garry Russell	David Roper	28 Heron Road, Sherwood Park T8A OH2	Don Irwin
010	BRU	Bruderheim (K-6)	780-796-3936	Paul McKay	n/a	Box 190, Bruderheim T0B OSO	Colleen Holowaychuk
011	CBN	École Campbelltown (K-6)	780-467-5143	Greg Probert	Sherri Johnston	271 Conifer Street, Sherwood Park T8A 1M4	Don Irwin
013	CAS	**Castle (Scotford Colony) (1-9)	780-998-0784	Paul McKay	Teacher-in-Charge (Jennifer Fredeen)	55262 Range Road 214, Fort Saskatchewan T8L 4A3	Ralph Sorochan
015	CLB	Clover Bar Junior High (7-9)	780-467-2295	Colleen Alpern	Grant Fiddes	50 Main Boulevard, Sherwood Park T8A OR2	Don Irwin
016	DCE	Davidson Creek Elementary (K-6)	780-467-5557	Kaye Schindeler	Murray Howell / Marlis Marler	360 Davenport Drive, Sherwood Park T8H 1Y1	Trina Boymook
019	FRH	F. R. Haythorne Junior High (7-9)	780-467-3800	Jessica Smith	Erin Clark / Aaron Tuckwood	300 Colwill Boulevard, Sherwood Park T8A 5R7	Cathy Allen
020	FSC	Fort Saskatchewan Christian (K-9)	780-998-7044	Matt Matheson	Nadine Lennox	9806 - 101 Street, Fort Saskatchewan T8L 1V4	Jacqueline Shotbolt
021	FSE	Fort Saskatchewan Elementary (K-6)	780-998-7771	Shelby Labrecque	Pam Erickson	9802 - 101 Street, Fort Saskatchewan T8L 1V4	Ralph Sorochan
025	FHS	Fort Saskatchewan High (10-12)	780-998-3751	Curtis Starko	D'Anne Bennett	10002 - 97 Avenue, Fort Saskatchewan T8L 1R2	Ralph Sorochan
027	FTV	Fultonvale Elementary Junior High (K-9)	780-922-3058	Jeff Spady	Mark Wever	52029 Range Road 224, Sherwood Park T8C 1B5	Jim Seutter
029	GLN	Glen Allan Elementary (K-6)	780-467-5519	Jen Ference	Dustine Vivic	106 Georgian Way, Sherwood Park T8A 2V9	Cathy Allen
026	HHE	Heritage Hills Elementary (K-6)	780-467-7447	Bill Schlacht	Samaratunga, Kyle	280 Heritage Drive, Sherwood Park T8A 6J8	Jim Seutter
031	JMW	James Mowat Elementary (K-6)	780-992-1272	Stacey Boyko	John Murphy	9625 - 82 Street, Fort Saskatchewan T8L 3T6	Jacqueline Shotbolt
030	LLR	Lakeland Ridge (K-9)	780-416-9018	Jeff Huculak	Alexandra Candler / Kerri Williams	101 Crimson Drive, Sherwood Park, T8H 2P1	Jim Seutter
032	LME	Lamont Elementary (K-6)	780-895-2269	Kari Huk	Tami Richert	4723 - 50 Avenue, Lamont, AB Mailing address: Box 329, Lamont T0B 2R0	Colleen Holowaychuk
034	LHS	Lamont High (7-12)	780-895-2228	Greg Cruickshank	Brendt Sonnenberg	4811 - 50 Avenue, Lamont T0B 2R0	Colleen Holowaychuk
033	MHV	Mills Haven Elementary (K-6)	780-467-5556	Jon Elzinga	Janice Sundar	73 Main Boulevard, Sherwood Park T8A OR1	Cathy Allen
036	MUN	Mundare (K-8)	780-764-3962	Bill Korec	n/a	Box 319, Mundare T0B 3H0	Colleen Holowaychuk
018	EPE	École Parc Élémentaire (K-6)	780-998-3741	Dan Verhoeff	Shelley Boswell	9607 Sherridon Drive, Fort Saskatchewan T8L 1W5	Ralph Sorochan
037	PNE	Pine Street Elementary (K-6)	780-467-2246	Tracey Arbutnott	Sheryl Tscias	133 Pine Street, Sherwood Park T8A 1H2	Cathy Allen
040	PLR	***Pleasant Ridge Colony (1-9)	780-658-3782	Keri Busenius	Teacher-in-Charge (Vanessa Benoit)	PO Box 549, Vegreville T9C 1R6	Randy Footz
038	RLC	****Ranch Learning Centre (7-12)	780-895-2228	Greg Cruickshank	Brendt Sonnenberg	Mailing address: 4811 - 50 Avenue, Lamont T0B 2R0	Colleen Holowaychuk
028	RHJ	Rudolph Hennig Junior High (7-9)	780-998-2216	Matt Shudra	Cherum Orr	9512 - 92 Street, Fort Saskatchewan T8L 1L7	Ralph Sorochan
041	SAL	Salisbury Composite High (10-12)	780-467-8816	Sunny Sandhu	Krista Porter / Kris Reid / Liane Schultz	20 Festival Way, Sherwood Park T8A 4Y1	Don Irwin
043	SWH	Sherwood Heights Junior High (7-9)	780-467-5930	Amit Mali	Tandy Atchison / Jess Miskiw	241 Fir Street, Sherwood Park T8A 2G6	Trina Boymook
050	SPS	SouthPointe (K-9)	780-998-2747	Carol Brown	Jay Robertson	11 SouthPointe Blvd, Fort Saskatchewan T8L 0T9	Jacqueline Shotbolt
042	SCE	Strathcona Christian Academy Elem. (K-6)	780-449-2787	Francis Poole	Darlene Janzen / Jaime Peters	52362 Range Road 231, Sherwood Park T8B 0A3	Jim Seutter
044	SCS	Strathcona Christian Academy Sec. (7-12)	780-464-7127	Matt Spronk	Naomi Arzate / Wes Merta	1011 Clover Bar Road, Sherwood Park T8A 4V7	Cathy Allen
045	UNC	Uncas Elementary (K-6)	780-922-4025	TJ Kennerd	n/a	21313 Township Rd 524, Ardrossan T8G 2G2	Susan Miller
046	VJS	Vegreville Composite High (7-12)	780-632-3341	Rod Leatherdale	Kelly Sawatzky (acting)	Box 1348, 6426 - 55 Avenue, Vegreville T9C 1S5	Randy Footz
047	WHF	Wes Hosford Elementary (K-6)	780-464-1711	Sue Freiheit	Ralph Arndt	207 Granada Boulevard, Sherwood Park T8A 3R5	Don Irwin
049	WBO	Westboro Elementary (K-6)	780-467-7751	Mike Lastiwka	Tracey Prouse	1078 Strathcona Drive, Sherwood Park T8A OZ9	Trina Boymook
051	WFG	Win Ferguson Elementary (K-6)	780-998-1441	Lana Lastiwka	Chantel Werner	9529 - 89 Street, Fort Saskatchewan T8L 1J2	Jacqueline Shotbolt
053	WBF	Woodbridge Farms Elementary (K-6)	780-464-3330	Andy Cunningham	Teri Pearn	1127 Parker Drive, Sherwood Park T8A 4E5	Trina Boymook
		<u>Next Step</u>					
070	SPO	Next Step Senior High - Sher. Park (10-12)	780-464-1899	Sunny Sandhu	Darby Hanson / Cheryl Semeniuk	20 Festival Way, Sherwood Park T8A 4Y1 (Rm 124)	Don Irwin
074	FSO	Next Step Senior High - Ft. Sask. (10-12)	780-992-0101	" "	" "	9807 - 108 Street, Fort Saskatchewan T8L 2J2	Jacqueline Shotbolt
078	VJO	Next Step Senior High - Vegreville (10-12)	780-632-7998	" "	" "	Box 1348, 6426 - 55 Avenue, Vegreville T9C 1S5	Randy Footz

administered by BRU *administered by ALH ****administered by LHS



RECOMMENDATION REPORT

DATE: Nov. 25, 2021

TO: Board of Trustees

FROM: Mark Liguori, Superintendent of Schools

SUBJECT: *Annual Education Results Report: 2020-21*

ORIGINATOR: Sandra Stoddard, Associate Superintendent, Supports for Students

RESOURCE STAFF: Corrie Fletcher, Communications Specialist
Division Directors

REFERENCE: *EIPS' 2018-22 Four-Year Education Plan*

EIPS PRIORITY: Promote growth and success for all students
Enhance high-quality learning and working environments
Enhance public education through effective engagement

EIPS GOAL: All goals

EIPS OUTCOME: All outcomes

RECOMMENDATION:

That, the Board approve Elk Island Public Schools' *Annual Education Results Report 2020-21* and the Annual Education Results Report Overview 2020-21.

BACKGROUND:

Every year, Alberta Education requires school jurisdictions to submit an *Annual Education Results Report*. The document serves as the key planning and accountability tool used in sharing information about the Division with stakeholders. The document contains the Minister's requirements for school board education plans and annual education results reports. By submitting the report annually, it ensures the Division's education plan and results align with Alberta Education's vision, mission, goals, outcomes and performance measures for the public education

The EIPS *Annual Education Results Report 2020-21* is organized around each of the Division's priorities, goals and outcomes outlined in the *EIPS Four-Year Education Plan:2018-22*. The structure ensures the report addresses results achieved and progress made by the Division relative to each priority, goal and outcome throughout the 2020-21 school year. The Division then uses the data and results listed in the *AERR* to guide future decisions, focus areas and priority strategies. The goal: To support a cycle of continuous growth to improve outcomes across all schools systematically.



RECOMMENDATION REPORT

The report also identifies key performance indicators to help measure each goal, growth and success. Overall, the report ensures the following:

- alignment of the *EIPS Four-Year Education Plan: 2018-22* and Alberta Education requirements;
- contextual explanation about the data and results achieved; and
- acknowledgement of the strengths, successes and areas of growth.

Also included, is the AERR Overview 2020-21. The overview was developed in accordance with Alberta Education requirements. Overall, it provides families and community members with easy to understand information about EIPS' progress.

COMMUNICATION PLAN:

If approved by the Board:

- Administration will post the *Annual Education Results Report 2020-21* and the Annual Education Results Report Overview 2020-21 on the eips.ca website on Nov. 30, 2021.
- Administration will notify Alberta Education of the posting by email, with the link included.
- Administration will share the *Annual Education Results Report 2020-21* and the Annual Education Results Report Overview 2020-21 with Leadership staff and the Committee of School Councils at the January 2022 meeting.

ATTACHMENT(S):

Attachment I: Annual Education Results Report Summary 2020-21

Attachment II: *Annual Education Results Report 2020-21*



Annual Education Results Report Overview 2020-21

Every year, Elk Island Public Schools (EIPS) publishes an *Annual Education Results Report*, which outlines the Division's *Four-Year Education Plan*, opportunities for growth and how it's supporting students to achieve the best possible outcomes. The report also incorporates feedback from each of its school's education plans, identifies EIPS' key priorities and goals, highlights data from the Alberta Education Assurance survey, and details strategies to enhance learning going forward. What shines through in this year's *Annual Education Results Report* is EIPS continues to meet the priorities set out in the *EIPS Four-Year Education Plan: 2018-22* and find innovative ways to enhance the growth and success of all students. The following is a summary of the *Annual Education Results Report 2020-21*. Read the full report at eips.ca.

EIPS VALUES

- Commitment to being a student-centred learning organization.
- Decisions are made in the best interests of all students.
- Integrity, honesty and respect are essential.
- Flexible and engaging learning opportunities are key to student achievement.
- Recognition that every student can learn and experience success.
- Partnerships play a valuable role in meeting the needs of students.



EIPS' mission is to provide high-quality, student-centred education that builds strong, healthy communities

Alberta Education Assurance Measures

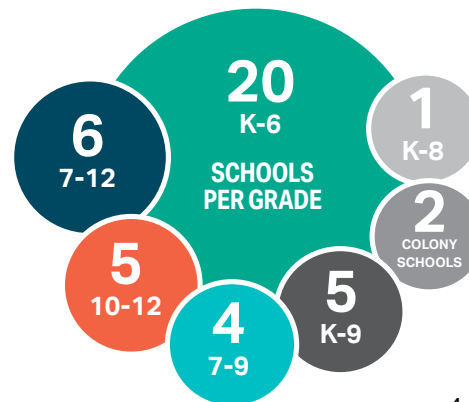
Student Learning Engagement	High
Citizenship	High
High School Completion Rate (3 yrs.)	Excellent
Provincial Achievement Tests (acceptable)	High
Diploma Examinations (acceptable)	High
Dropout Rate	Excellent
Education Quality	High
Welcoming, Caring, Respectful and Safe Learning Environments	High
Access to Supports and Services	High
Parental Involvement	Intermediate

*COVID-19 resulted in the cancellation of PATs and diploma examinations in 2019-20 and 2020-21. Achievement ratings in these areas are from the 2018-19 school year.

2021-22 Expenses by Program

(All dollar amounts are expressed in thousands)

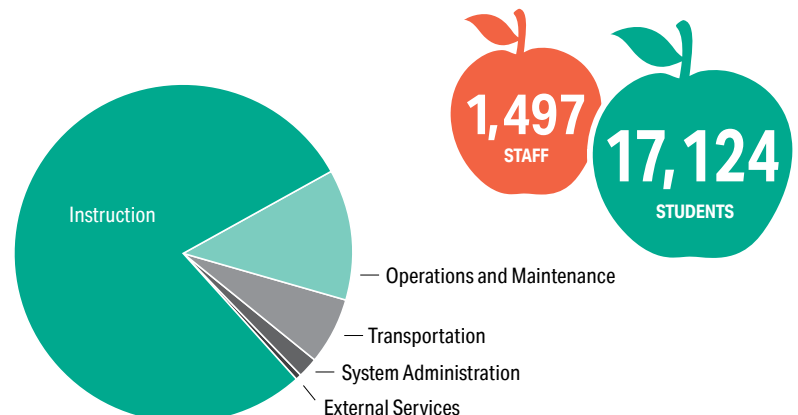
Instruction	\$156,018	78.7%
Operations and Maintenance	\$24,829	12.5%
Transportation	\$12,413	6.3%
System Administration	\$4,156	2.1%
External Services	\$843	0.4%
TOTAL	\$198,259	100%



43
SCHOOLS
TOTAL

Schools by location

- 19: Sherwood Park
- 5: Strathcona County
- 6: Lamont County
- 9: City of Fort Saskatchewan
- 4: Vegreville, County of Minburn



Accumulated surplus, as of Aug. 31, 2022: \$18.99 million



Priority 1: Promote Growth and Success for All Students

Goal 1: An Excellent Start to Learning

RESULTS

- 1,589 children were enrolled in Early Childhood Services.
- 124 children were provided with ongoing speech-language or occupational therapy.
- 100% of families agree their child grew developmentally because of the PALS program.
- 94% of families agree their child's ready for Grade 1 because of the kindergarten program.

STRATEGIES 2021-22

- Build staff capacity related to early intervention, literacy, numeracy and the new curriculum.
- Use the EYE-TA to support students at risk of not meeting developmental milestones.

Goal 2: Success for Every Student

RESULTS

- Student Learning Engagement scored an 85%.
- Education Quality scored an 89%.
- Citizenship scored an 80%.
- 89% of students completed high school within three years, and 90% within five years.
- The dropout rate is 1.4%.
- 62% of students transitioned to post-secondary or apprenticeships within six years of entering Grade 10.
- The achievement gap is closing between self-identified First Nations, Métis and Inuit students and all other students—in some cases, Indigenous students outperformed all others.
- 84% of families feel their child's taught attitudes and behaviours that will make them successful at work when they finish school.
- 82% of parents feel their child is taught skills, knowledge and attitudes to be successful in life.

STRATEGIES 2021-22

- Develop support plans for students negatively affected by learning disruptions during COVID-19.
- Build teacher capacity in literacy, numeracy, CTF and CTS programming, Indigenous resources and the new curriculum.
- Develop common assessments in the four core subject areas for students in grades 7 to 12.
- Continue to support land-based learning initiatives within EIPS schools.
- Develop a plan to identify First Nations, Métis and Inuit students who aren't experiencing success and at risk of dropping out.
- Continue benchmarking assessments to target strategies for ESL learners across all classrooms.
- Work to prepare students in career planning, the world of work and transitions to post-secondary school—including apprenticeships and work experience opportunities.
- Continue to apply for grants to develop dual-credit courses, and work with post-secondary institutions to offer university-transfer courses.

Priority 2: Enhance High-Quality Learning and Working Environments

Goal 1: Positive Learning and Working Environments

RESULTS

- Welcoming, Caring, Respectful and Safe Learning Environments scored an 87%.
- 90% of families agree their child is safe at school and taught how to be responsible, respectful and engaged citizens.
- 95% of staff feel they have the materials and equipment needed to do their work.
- 93% of staff are satisfied with their school or department as a place to work.

STRATEGIES 2021-22

- Develop social and emotional well-being plans to support students impacted by COVID-19.
- Expand resources and offer professional learning on managing personal wellness.
- Ensure consistent implementation of all necessary health-and-safety protocols.
- Provide professional learning; awareness; and resources on welcoming, inclusive, respectful and safe learning environments.
- Find efficiencies, reduce redundancies and ensure equity in resource allocations.

Goal 2: Quality Infrastructure for All

RESULTS

- Six modular classroom units were relocated, and Facility Services completed 9,470 work orders.
- Improved network stability to ensure seamless access to core education and business systems.
- 7,380 students were transported on 161 EIPS buses—the average ride time was 27.5 minutes.

STRATEGIES 2021-22

- Continue to build communication between Facility Services and schools and departments.
- Continue to support an effective and efficient user experience through maintaining and enhancing a secure, robust and reliable IT environment.
- Continue to enhance tools and software to ensure safe and efficient transportation.

Goal 3: A Culture of Excellence and Accountability

RESULTS

- 90% of parents are satisfied with the overall quality of basic education.
- 94% of certificated staff report professional learning is focused on the Division's priorities.
- 87% of certificated staff report professional learning contributed to their professional growth.
- 97% of employees agree professional learning's encouraged within the Division.

STRATEGIES 2021-22

- Build capacity related to staff competencies for leadership, teaching and support positions.
- Provide onboarding sessions for new hires.

Priority 3: Enhance Public Education Through Effective Engagement

Goal 1: Parents Engagement

RESULTS

- Parental Involvement scored a 77%.
- 87% of families report EIPS schools keep them informed about their child's progress and achievement.
- 79% of families are satisfied with engagement efforts on matters affecting public education.
- 85% of families feel there is open and honest communication within their child's school.
- 78% of families are satisfied with the opportunity to be involved in decisions at the school.
- Topics discussed at the Committee of School Councils meetings were shared with school council groups.
- The annual Assurance Reviews offered school communities a more holistic understanding of how schools are doing.
- Parent engagement focused on five key areas: early learning, health and wellness, Indigenous education, career pathways and online learning.

STRATEGIES 2021-22

- Build capacity for families to support their child in the areas of literacy, numeracy, career planning, and health and wellness.
- Implement the assurance framework.
- Disseminate timely information, internally and externally, to ensure everyone's well informed.
- Offer consistent experiences to ensure families learn about school results and provide input into school education plans, the *Four-Year Education Plan* and budget priorities.
- Build school council capacity.

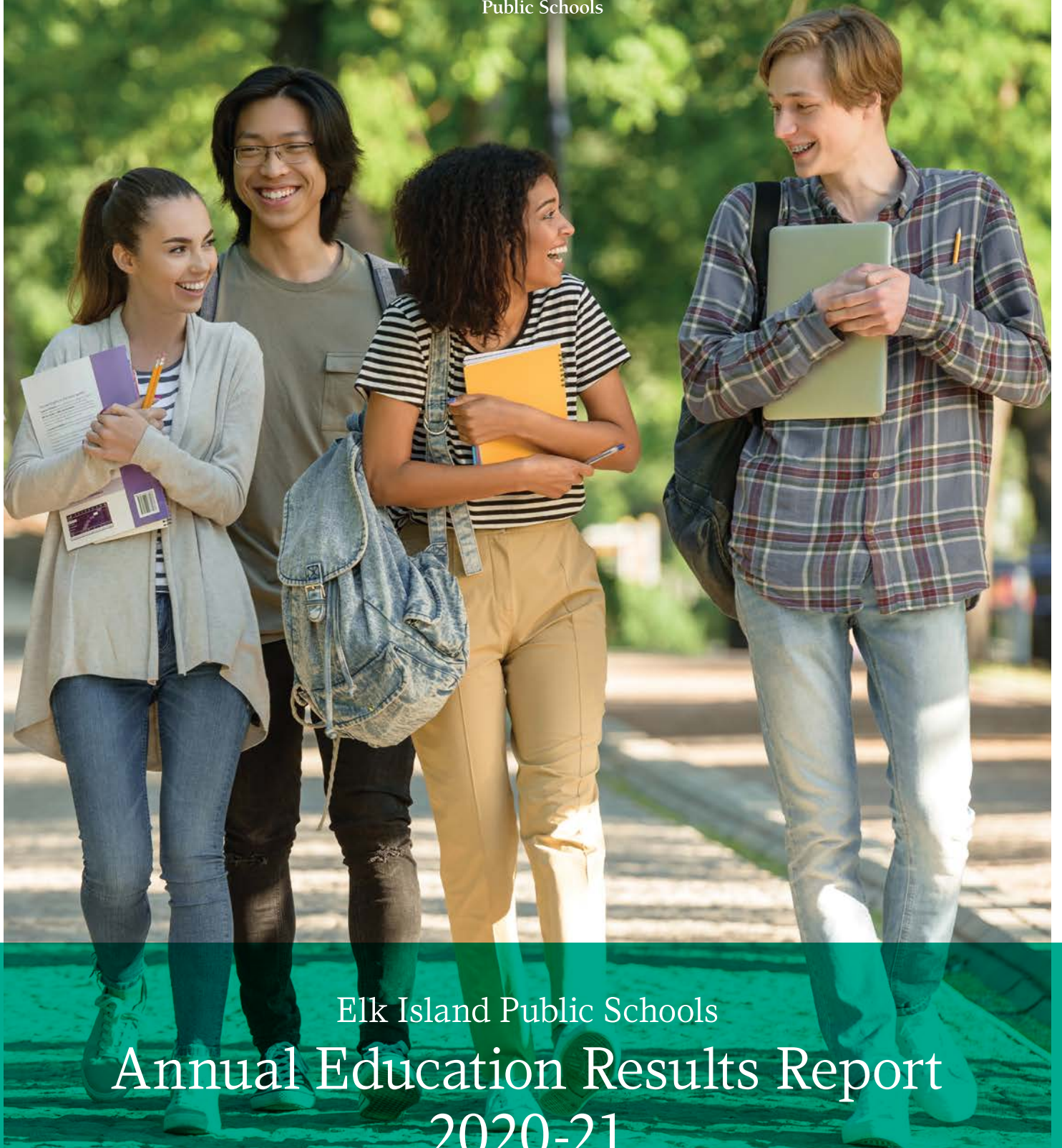
Goal 2: Engaged and Effective Governance

RESULTS

- The Board worked diligently to ensure the Division's voice was heard on various topics impacting the Division, including:
 - education funding;
 - school re-entry planning;
 - early learning funding;
 - changes to the draft K-6 curriculum;
 - ageing infrastructure; and
 - autonomous school boards.
- 138 advocacy-related media articles, radio and television interviews.

STRATEGIES 2021-22

- Promote effective communication and build relationships with elected government officials.
- Develop and maintain focused advocacy plans.
- Strategically partner with organizations, levels of government, school boards and media to advance advocacy efforts.
- Develop new initiatives to continue to engage families and school communities.
- Utilize the Division's public engagement strategy to guide all consultation efforts.



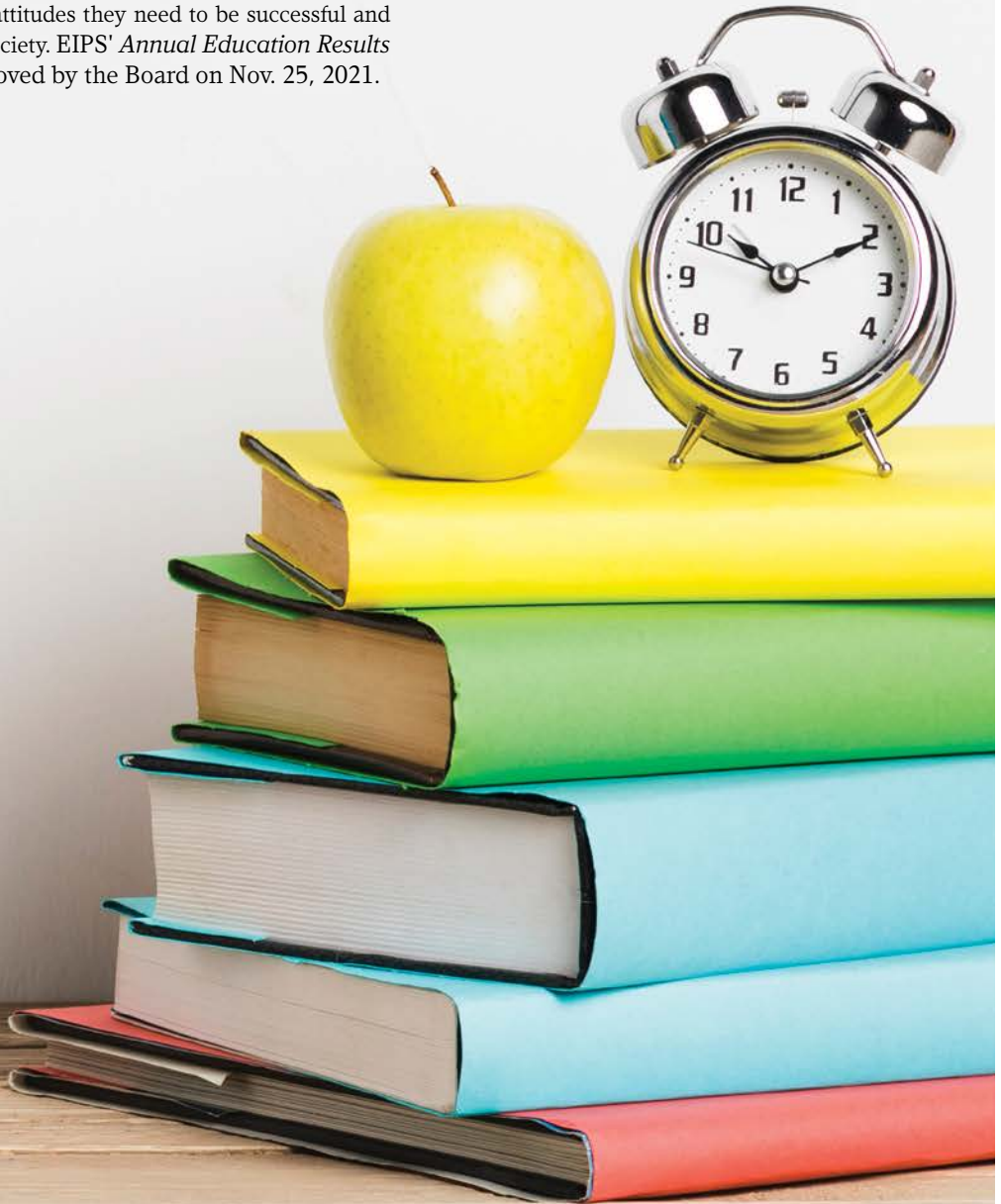
Elk Island Public Schools
Annual Education Results Report
2020-21

Accountability

The *Annual Education Results Report* for Elk Island Public Schools for the 2020-21 school year was prepared under the direction of the Board of Trustees in accordance with the responsibilities under the *Education Act* and the *Fiscal Planning and Transparency Act*. The Board is committed to using the results in this report, to the best of its abilities, to improve outcomes for students and to ensure all students within the Division can acquire the knowledge, skills and attitudes they need to be successful and contributing members of society. EIPS' *Annual Education Results Report 2020-21* was approved by the Board on Nov. 25, 2021.



Trina Boymook
Chair, Board of Trustees



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Greetings

Each year, Elk Island Public Schools (EIPS) publishes an *Annual Education Results Report (AERR)*. It details the Division's key priorities and goals, progress toward achieving those priorities and strategies moving forward. I'm particularly proud of this year's *Annual Education Results Report 2020-21*. It was a complex and challenging year. We were operating in the middle of a pandemic and our key focus was ensuring students continue to learn in school and in the safest way possible.

What shines through in this year's *AERR* is despite the challenges, EIPS consistently provided students with a high-quality education, supported student growth and achievement, and continued to develop learners with the skills and knowledge needed to help them succeed. It required tremendous effort, commitment, flexibility and creativity from staff, students and families. I want to thank our entire school community for that collective effort and commitment to strong public education.

On behalf of the Board of Trustees, I invite you to read through this year's *AERR*. Celebrate in our achievements and learn how the Board and Division foster learning environments where students can learn, grow and thrive.

Trina Boymook
Chair, Board of Trustees

The 2020-21 school year was far from simple. We started the year with students re-entering schools during a still relatively uncertain time. While most students returned, EIPS also provided an out-of-school learning option for those not ready to have their child return to school in person. Both options came with challenges. By the fall, these challenges were further exacerbated as we found ourselves in the second wave of the pandemic. And, then a third wave in spring. Schools, students, staff and families all had to adjust to new public-health measures and new routines.

We shifted, adapted, and reacted quickly to a very difficult and unfamiliar situation. Through it all, we stayed committed to providing exceptional education for all students. That commitment is illustrated perfectly in this year's *Annual Education Results Report 2020-21*, which details how the Division's performing and its plans to improve student learning going forward. The report clearly demonstrates the Division continues to meet the priorities and goals set out in the *EIPS 2018-22 Four-Year Education Plan*. For that, I'm so proud. Staff, students and school families together went above and beyond to ensure high-quality, student-centred educational opportunities for all students.

Looking ahead, we'll continue to work together to support a common purpose to promote the growth and success of all students.

Mark Liguori
Superintendent



Profile and Local Context

Elk Island Public Schools (EIPS) is the sixth-largest school division in Alberta, serving approximately 17,125 students from kindergarten to Grade 12 in 43 schools—in Sherwood Park, the City of Fort Saskatchewan, the Town of Vegreville, Strathcona County, Lamont County and the western portion of Minburn County. The Division also employs 1,497 people—903 teachers and 594 non-teaching staff—all of whom work together to inspire students to learn, grow and succeed.

Every day, staff and students are encouraged to pursue opportunities to discover and develop their passions. They're provided with a range of high-quality educational programs and resources to ensure their success. Core academic subjects, optional courses and complementary programs, such as Career and Technology Studies, Off Campus Education and second-language courses, take place in inclusive learning environments that form the foundation for whatever they choose to do next. Students also have access to a continuum of classroom supports and services, including specialized learning environments;

early intervention and counselling services; and consultative services such as speech-language, hearing, vision, occupational therapy and physical therapy.

There are also myriad educational opportunities that take place within, and outside, the classroom. Highlights include five language programs—English, French, German, Ukrainian and Spanish; three academic programs—Advanced Placement International Baccalaureate and Junior High Honours; faith-based programs—Alternative Christian, Logos Christian; and the Next Step Outreach program. To complement programming, the Division also boasts strong extracurricular opportunities in all its schools—music, drama, special-interest clubs, athletics and more. It should be noted, however, because of pandemic and related public-health measures, these extracurricular activities were temporary suspended in the 2020-21 school year. Collectively, the diverse programming offered throughout EIPS allows for a well-rounded education and develops learners with the skills and knowledge needed to help them succeed and take on the world.

Mission: To provide high-quality, student-centred education that builds strong, healthy communities

EIPS VALUES

- Commitment to being a student-centred learning organization.
- Decisions are made in the best interests of all students.
- Integrity, honesty and respect are essential.
- Flexible and engaging learning opportunities are key to student achievement.
- Recognition that every student can learn and experience success.
- Partnerships play a valuable role in meeting the needs of students.



A Closer Look: Challenges in 2020-21

COVID-19 PANDEMIC

For the 2020-21 school year, operations were anything but typical. COVID-19 presented significant challenges—from following public-health measures to programming changes to staffing requirements. The Division had to develop an operations plan to ensure schools ran smoothly and in the safest way possible. Some of these measures included hand hygiene, staying home when sick, mask use, physical distancing, ventilation best practices, and enhanced cleaning and disinfection.

Significant adjustments were made to programming. All classes were cohorted, junior high options were altered and senior high schools transitioned to a four-semester system. As well, almost all in-school learning spaces were reconfigured to encourage physical distancing. Schools also had to put protocols in place to ensure operational and health-and-safety efficiencies, such as directional traffic flows, staggered entry and recess, occupancy limits and the removal of excess furnishings. Accommodations were also made to properly support students with special needs. And, at any given time, schools, teachers and students had to be ready to transition to online learning—because of quarantine requirements for close contacts or to accommodate provincewide in-school class suspensions.

In addition to in-school programming, the Division simultaneously offered an out-of-school learning option for families not ready to have their children return in person. The out-of-school option was new territory for the Division. Decisions had to be made quickly, new lesson plans were curated, additional staff were hired, and EIPS launched a new online-learning management tool to facilitate online instruction. All lessons aligned with the subject matter taught in the classroom and ensured students achieved core competencies needed to progress their learning. For the most part, the lessons also aligned with the in-school option to facilitate learning continuity.

On top of everyday operations, EIPS was also responsible for managing each reported COVID-19 case. That included tracking cases, determining close contacts, communicating with families, and enhanced cleaning. Every single employee took on added responsibilities to ensure public-health measures were followed, classrooms stayed safe, and students felt comfortable attending school. The entire Division was strained. While strained, collectively, everyone came together to ensure learning continued and took place in a safe and healthy way.

It should also be noted, a significant challenge from the pandemic in creating this year's *Annual Education Results Report* was province's decision to make Provincial

Achievements Tests and diploma examinations optional—for the second straight year. EIPS' 2020-21 *Annual Education Results Report* reflects this. As such, most of the results used to demonstrate how EIPS' meeting its priorities, goals and outcomes are based on quantitative and qualitative internal Division data.

EARLY LEARNING

The 2020-21 school year presented significant challenges for the Play And Learn at School (PALS) program because of a substantial reduction in the province's Program Unit Funding—dropping by \$2.18 million. PALS is an early intervention support program for pre-kindergarten children assessed with severe developmental delays. The reduction in funds forced the Division to reconfigure the PALS program at Pine Street Elementary and École Parc Élémentaire. Both schools had to increase their class sizes and reduce some therapeutic services. The reconfiguration was a challenging task as early childhood development is the first and most critical phase of human growth. To compensate for the lost revenue, EIPS used all available resources and altered delivery in a way that still ensured effective programming and an excellent start to learning—a goal in the *Four-Year Education Plan*.

ADDRESSING STUDENT CAPACITY

Over the last few years, two communities within EIPS have experienced strong residential growth—Fort Saskatchewan and Sherwood Park. In Fort Saskatchewan, the growth is at a point where it affects the Division's ability to provide accommodation for all students living in the area. In Sherwood Park, student space is limited in areas where residential development's occurring. To continue providing high-quality education, the Division's reviewing viable solutions and engaging the community.

Short-term, EIPS plans to accommodate students in Fort Saskatchewan through its Modular Classroom Plan. In Sherwood Park, the greatest concerns are Sherwood Heights Junior High and Davidson Creek Elementary. For Sherwood Heights, the concern is how to accommodate students should the school experience a major system failure. For Davidson Creek, the Division projects it will reach capacity in the next two years. Long-term, to accommodate students, it's critical EIPS receives funding for a new junior-senior high school in Fort Saskatchewan, a replacement school for Sherwood Heights Junior High, and a community-supported solution to best manage student capacity at Davidson Creek Elementary.

EIPS Four-Year Education Plan

Priority 1: Promote growth and success for all students

GOAL 1 EXCELLENT START TO LEARNING

Outcome: More children reach developmental milestones by Grade 1.

GOAL 2 SUCCESS FOR EVERY STUDENT

Outcome: More students are engaged in school and achieve student-learning outcomes.

Outcome: More students achieve a minimum of one year's growth in literacy and numeracy.

Outcome: Self-identified First Nations, Métis and Inuit students and English Second Language students are demonstrating growth and achievement.

Outcome: More students are supported and prepared for life beyond high school.

Priority 2: Enhance high-quality learning and working environments

GOAL 1 POSITIVE LEARNING AND WORKING ENVIRONMENTS

Outcome: The Division's learning and working environments are welcoming, inclusive, respectful and safe.

GOAL 2 QUALITY INFRASTRUCTURE FOR ALL

Outcome: Student learning is supported through the use of effective planning, management and investment in Division infrastructure.

GOAL 3 A CULTURE OF EXCELLENCE AND ACCOUNTABILITY

Outcome: The Division uses evidence-based practices to support and enhance the quality of teaching, learning and leading.

Priority 3: Enhance public education through effective engagement

GOAL 1 PARENT ENGAGEMENT

Outcome: Student learning is supported and enhanced by providing meaningful opportunities for parents to be involved in their child's education.

GOAL 2 ENGAGED AND EFFECTIVE GOVERNANCE

Outcome: The Division is committed to engagement and advocacy to enhance public education.

Planning and Reporting



Every year, Elk Island Public Schools (EIPS) analyzes and interprets its performance and results reports to assess its progress toward achieving the goals and outcomes outlined in the *EIPS 2018-22 Four-Year Education Plan*. The assessment includes examining and reporting on local measures, provincial measurement information and evaluations received from Alberta Education. The Division then compares these with its mission, values and *Four-Year Education Plan* (see pg. 4, “Profile and Local Context”) to develop new strategies that further support student learning.

ACCOUNTABILITY AND PERFORMANCE

The planning and results reporting are integral to the Division’s accountability and performance-management cycle, which involves:

- developing and updating plans based on results, contextual information and provincial direction;
- incorporating stakeholder input based on engagement activities at various points throughout the process, as appropriate;
- preparing budgets that allocate or re-direct resources to achieve priorities and meet responsibilities;
- implementing research, practicing informed strategies to maintain or improve performance—within and across domains—and focusing on student growth and achievement;
- monitoring implementation and adjusting efforts, as needed;
- measuring, analyzing and reporting results;
- using results to identify areas for improvement and to develop strategies and targets for the next plan—such as evidence-informed decision-making; and
- communicating and engaging with stakeholders about school authority plans and results.



ACCOUNTABILITY AND ASSURANCE

Every spring, Alberta Education allocates funds to school boards to fulfill their delegated responsibilities of providing education programs for the students they serve. The practice creates an accountability relationship between Alberta Education and Elk Island Public Schools (EIPS), which requires transparency and the obligation to answer for, and publicly report on, the spending of public funds and the results achieved.

In addition, school authorities are responsible for providing assurance to their stakeholders they are fulfilling their responsibilities and students are successful. The key to building public assurance is engaging education partners in the Division's planning and reporting cycle. Within EIPS, that planning and results reporting are integral to the Division's assurance cycle—involving set processes, actions and analysis of evidence. Collectively, it helps create a culture of continuous improvement. EIPS' assurance process includes:

- Before the election of a new Board of Trustees, the Division engages families, students, staff and key stakeholders to provide feedback on the *Four-Year Education Plan*, which captures the Division's strategic direction.
- Every spring, EIPS reviews the *Four-Year Education Plan* and fine-tunes it, which involves stakeholder engagement to develop the Division's goals, outcomes, strategies and success measures.
- The revised education plan informs the EIPS spring budget and individual school education plans—also developed with input from staff and school families.
- After announcing the budget, the Division and its schools allocate or redirect resources to achieve the priorities and meet the responsibilities outlined in the education plans.
- In September, the Division and its schools begin implementing the education plans, using research-based practices, engaging in professional learning, and working to maintain or improve performance in the goals outlined—focusing on student growth and achievement.
- In November, the Division hosts Assurance Reviews of the previous year for schools and departments—using Alberta Education's assurance measures and internal qualitative and quantitative data. The review complements the education plans and allows schools and departments to share their results, annual plans, successes and challenges with the Board and community. Collectively—trustees, staff and families—gain a holistic understanding of what's happening throughout the Division.
- Following the Assurance Reviews, EIPS publishes its *Annual Education Results Report*. The report outlines how the Division's ensuring students achieve the best possible outcomes and meeting the priorities and goals set out in the *Four-Year Education Plan*. Then, the Board of Trustees reviews and approves the report. Once approved, it's shared with the government, school communities, the Committee of School Councils and posted online at eips.ca.
- For the remainder of the year, EIPS and schools monitor the implementation of the education plans and adjust efforts, as needed—incorporating stakeholder input based on engagement activities at various points throughout the process.

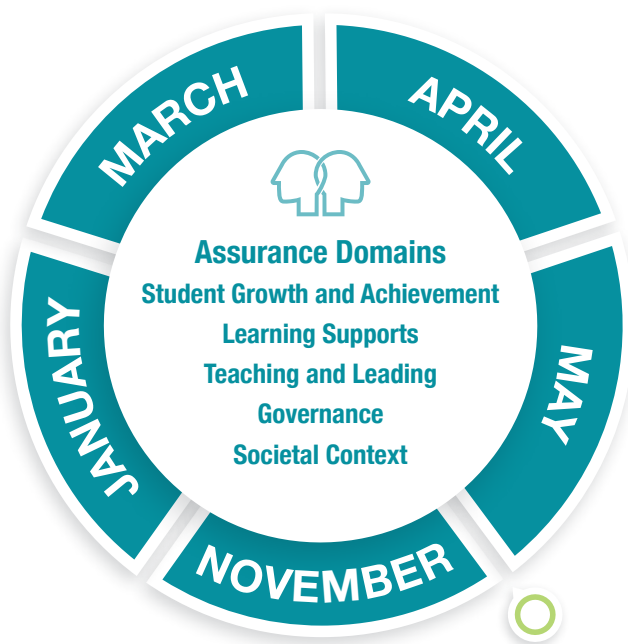
Assurance Cycle

School authorities are responsible for providing assurance they are fulfilling their responsibilities and students are successful

The assurance arises from the combination of policies, processes, actions and evidence that help build public confidence in the education system. It's achieved through relationship building, engagement with education partners, and creating and sustaining a culture of continuous improvement and collective responsibility.

ONGOING GENERATIVE GOVERNANCE

The Board of Trustees consistently reviews emails from stakeholders, and attends monthly school council meetings and Committee of School Councils meetings to gather input and feedback about the Division. Also, a standing generative-governance item is on every Caucus Committee meeting for trustees to share feedback and guide decision-making.



NOVEMBER 2020

- Schools engaged families to review the results from the previous year and attend the assurance reviews.

JANUARY 2021

- The Division engaged the Committee of School Councils (COSC) about the *Annual Education Results Report 2019-20*.
- All EIPS schools conducted consultations with families about school fees for the upcoming school year.

MARCH 2021

- The Division gathered feedback from staff, students and families through several surveys focused on the assurance domains to guide future decision-making, priorities and budget allocations.
- As 2020-21 was the last year of the Board's four-year term, the Division engaged students, staff, families and community members to provide input on an updated education plan. The newly elected Board will use the survey feedback to develop a new *EIPS Four-Year Education Plan*—implemented in year two of the Board's term.
- The province administered the Alberta Education Assurance survey to gather feedback from students, staff and families on the required assurance domains—the data helps guide future decision-making.

APRIL 2021

- Schools engaged staff and families about budget planning and the school education plans.
- Using feedback provided, the Division prepared a budget and updated the *EIPS Four-Year Education Plan* for the upcoming school year.

MAY 2021

- The Division engaged COSC about the Division budget and the *EIPS Four-Year Education Plan*.
- The Division approved the spring budget and submitted its updated *EIPS Four-Year Education Plan* to Alberta Education for the upcoming school year.

JULY AND AUGUST 2021

- *Ad Hoc Assurance* – The Division engaged teachers to provide feedback to Alberta Education about the new draft kindergarten to Grade 6 curriculum.

Alberta Education Assurance Measures: Summary

Measure Category	ELK ISLAND PUBLIC SCHOOLS			ALBERTA			MEASURE EVALUATION		
	CURRENT RESULT	PREV YEAR RESULT	PREV 3 YEAR AVERAGE	CURRENT RESULT	PREV YEAR RESULT	PREV 3 YEAR AVERAGE	ACHIEVEMENT	IMPROVEMENT	OVERALL
STUDENT GROWTH AND ACHIEVEMENT									
Student Learning Engagement	84.5	n/a	n/a	85.6	n/a	n/a	n/a	n/a	n/a
Citizenship	80.4	80.3	80.2	83.2	83.3	83	n/a	n/a	n/a
High School Completion Rate (3 years)	88.9	84.6	84.5	83.4	80.3	79.6	High	Improved Significantly	Good
High School Completion Rate (5 years)	89.9	90.8	89.2	86.2	85.3	84.8	High	Maintained	Good
PAT: Acceptable	n/a	n/a	84.4	n/a	n/a	73.7	n/a	n/a	n/a
PAT: Excellence	n/a	n/a	27.6	n/a	n/a	20.3	n/a	n/a	n/a
Diploma: Acceptable	n/a	n/a	85.3	n/a	n/a	83.6	n/a	n/a	n/a
Diploma: Excellence	n/a	n/a	21.7	n/a	n/a	24.1	n/a	n/a	n/a
TEACHING AND LEADING									
Education Quality	89.3	89.5	89.4	89.6	90.3	90.2	n/a	n/a	n/a
LEARNING SUPPORTS									
Welcoming, Caring, Respectful, and Safe Learning Environments	86.8	84.5	84.1	87.8	n/a	n/a	n/a	n/a	n/a
Access to Supports and Services	80.4	n/a	n/a	82.6	n/a	n/a	n/a	n/a	n/a
GOVERNANCE									
Parental Involvement	77.4	78.9	78.4	79.5	81.8	81.4	n/a	n/a	n/a

*Evaluation measures are based on a three-year average (see pg. 66, "Appendixes").

Notes

1. The 2020-21 administration of the Alberta Education Assurance (AEA) survey was a pilot. Also, participation in the survey was impacted by the COVID-19 pandemic. The 2020-21 results aren't comparable with other years, as such evaluations weren't calculated for the survey.
2. The COVID-19 pandemic impacted participation in the 2019-20 diploma examinations. As such, school-awarded marks determined achievement in diploma course.
3. Use caution interpreting high school completion rate results over time.
4. Alberta Education will update the "n/a" placeholder for the "Current Result" for PAT and diploma examination measures in the fall 2021.
5. Aggregated PAT results are based on a weighted average of the per cent meeting standards—Acceptable and Excellence. The weights are the number of students enrolled in each course. Courses included English language arts (grades 6, 9, 9 KAE); Français (grads 6, 9); French language arts (grades 6, 9); mathematics (grades 6, 9, 9 KAE); science (grades 6, 9, 9 KAE); and social studies (grades 6, 9, 9 KAE).

6. Participation in Provincial Achievement Tests was impacted by the fires in May and June of 2016 and May and June of 2019. Use caution when interpreting trends over time for the province and those school authorities affected by these events.
7. Aggregated diploma examination results are a weighted average of per cent meeting standards—Acceptable, Excellence. The weights are the number of students writing the diploma examination for each course. Courses included English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Mathematics 30-1, Mathematics 30-2, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1 and Social Studies 30-2.



Priority 1: Promote Growth and Success for All Students

Goal 1: An Excellent Start to Learning

Assurance Domain: Student Growth and Achievement

Local Outcome: More children reach developmental milestones by Grade 1

Provincial Outcome: Alberta's students are successful

Early Years Measures

	2016-17	2017-18	2018-19	2019-20	2020-2021
Total number of children enrolled in PALS programs	114	130	169	182	124
Total number of children enrolled in kindergarten	1,357	1,274	1,253	1,433	1,465
Number of children entering PALS program with severe special needs	102	119	142	161 Year 1: 70 Year 2: 91	124 Year 1: 43 Year 2: 81
Percentage of children in their second year who are completing the PALS program with severe special needs	n/a	n/a	n/a	45.1	43.2
Percentage of families reporting because of the PALS program, their child demonstrated growth in development	n/a	n/a	n/a	n/a	100
Percentage of families reporting because of the kindergarten program, their child is becoming ready to enter Grade 1	n/a	n/a	n/a	n/a	94.3

Early Years Teacher Assessment: Pre-test and post-test measures of developmental domains in kindergarten

	AWARENESS OF SELF AND ENVIRONMENT				SOCIAL SKILLS AND APPROACHES TO LEARNING				COGNITIVE SKILLS				LANGUAGE AND COMMUNICATION			
	▲	●	■	n=	▲	●	■	n=	▲	●	■	n=	▲	●	■	n=
Pre-test	1%	10%	89%	n/a	3%	17%	80%	1,085	8%	33%	59%	1,083	2%	19%	79%	1,083
Post-test	0%	3%	97%	n/a	1%	7%	92%	1,199	2%	7%	91%	1,199	1%	7%	92%	1,198

	PHYSICAL DEVELOPMENT FINE MOTOR				PHYSICAL DEVELOPMENT GROSS MOTOR				ALL DOMAINS			
	▲	●	■	n=	▲	●	■	n=	▲	●	■	n=
Pre-test	3%	26%	71%	1,084	3%	20%	77%	1,082	13%	32%	55%	1,082
Post-test	1%	6%	93%	1,199	0%	6%	94%	1,199	4%	12%	84%	1,198

▲ experiencing significant difficulty ● experiencing some difficult ■ appropriate development

Analysis of Results

Background

Early childhood development is the first and most critical phase of human growth. In fact, a growing body of research, centred on families and children between the ages of zero and six, suggests the early years is the most significant period in an individual's life. That's why Elk Island Public Schools (EIPS) identifies "an excellent start to learning" as a goal in its *Four-Year Education Plan*. The goal sets a foundation for implementing strategies to ensure as many children as possible, entering Grade 1, reach developmental milestones. As such, young learners—pre-kindergarten, kindergarten and Grade 1—are taught by caring and responsive staff members in high-quality early learning environments focused on purposeful, play-based programming.

Results

During the 2020-21 school year, 1,589 children were enrolled in Early Childhood Services (ECS) within EIPS, including 1,465 kindergarten children and an additional 124 in pre-kindergarten programs, which is down by 58 students from the year previous. The reason for the drop: it's not mandatory children enrol in ECS programming, and pandemic-related concerns.

For pre-kindergarten, EIPS offers Play And Learn at School (PALS), an early intervention support program for pre-kindergarten children assess with developmental delays. In the 2020-21 school year, PALS was offered in Sherwood Park, Ardrossan, Fort Saskatchewan, Lamont and Vegreville. To qualify, a child must be identified with a severe developmental delay and between the ages of two-years-and-eight months and four-years-and-eight months.

Year over year, the PALS program sees positive outcomes for learners. In 2020-21, for example, 81 children completed the second year of the PALS program, who at one point, were identified with a severe developmental delay. Of those children, 43.2% graduated from PALS and entered kindergarten without a severe special needs code. Similarly, in the 2020-21 EIPS Parent Survey, 100% of respondents reported their child demonstrated growth in development because of the Division's PALS program. Both results are significant and confirm the Division's early intervention program makes an important difference for young children requiring additional supports and services.

EIPS also offers a kindergarten program in all 26 of the Division's elementary schools—a full-day, alternating-day program. Typically, the program includes the Enhanced Kindergarten initiative—funded using additional Board-approved dollars. The initiative supports successful transitions into Grade 1 by offering extra help to children who aren't meeting developmental expectations. Unfortunately, because of COVID-19 and the public-health measures, the Division wasn't able to offer Enhanced

Kindergarten during the 2020-21 school year. Another initiative temporarily suspending because of the pandemic was the Early Literacy Intervention program. EIPS did start developing the program but had to halt efforts when the province introduced added public-health measures in fall 2020.

ACADEMIC MEASURES

Unlike elementary and secondary programming, Alberta Education does not provide school divisions with data about the impact of early learning programming. Consequently, EIPS has developed internal measures to evaluate the impact of its early learning programming. In 2019-20, EIPS launched a new kindergarten tool, Early Years Evaluation – Teacher Assessment (EYE-TA). The EYE-TA is a research-based assessment tool that measures a child's development in five domains important to school readiness—awareness of self and environment, social skills and approaches to learning, cognitive skills, language and communication, and physical development.

Although launched in 2019-20, post-test data was not collected that year because of the provincewide suspension of in-school classes. As such, 2020-21 was the first year the Division collected pre- and post-test data from the EYE-TA (see pg. 13, "Early Years Teacher Assessment: Pre- and post-test measures of developmental domains in kindergarten"). In analyzing the pre- and post-test overall results for all developmental domains, the data reveals only 595 children, 55%, who entered kindergarten met the overall developmental milestones. However, the post-test measures indicate at the end of kindergarten 1,013 children, 84%, demonstrated appropriate overall development after a year of programming. That result is also supported by data from the 2020-21 EIPS Parent Survey—91% of respondents agreed their child was becoming ready to enter Grade 1 because of the Division's kindergarten program. What both the EYE-TA and survey

The EYE-TA's five development domains are:

1. AWARENESS OF SELF AND ENVIRONMENT

A child's understanding of the world and his or her ability to make connections with home and community experiences.

2. SOCIAL SKILLS AND APPROACHES TO LEARNING

A child's attentiveness during classroom activities and his or her ability to interact with peers while respecting classroom rules.

3. COGNITIVE SKILLS

A child's basic mathematics and pre-reading skills and his or her ability to solve problems.

4. LANGUAGE AND COMMUNICATION

A child's understanding of spoken language and his or her ability to express thoughts and feelings.

5. PHYSICAL DEVELOPMENT

- **FINE MOTOR** – A child's ability to perform small movements that require hand-eye co-ordination.
- **GROSS MOTOR** – A child's ability to perform large movements involving arms, legs and body.



results illustrates is EIPS has a strong kindergarten program focused on growth.

According to current longitudinal research, kindergarten children's EYE-TA scores are strongly related to their reading outcomes at age eight or nine. The EYE-TA's measures of cognitive skills and language and communication are the strongest predictors of a child's ability to read at grade level by Grade 3, followed by fine-motor skills, awareness of self and environment, and social skills and approaches to learning. So, EIPS uses the EYE-TA data to discern the children most likely to require extra support developing their reading skills during their primary school years. Within EIPS, the 2020-21 EYE-TA results for cognitive skills and language and communication reveal 91% to 92% of kindergarten learners are on target to read at grade level by Grade 3. EIPS will also track this cohort of students up to Grade 3 to evaluate the predictive validity of the EYE-TA.

SUPPORTS FOR STUDENTS

For the 2020-21 PALS programs, speech-language pathologists provided a variety of supports to 120 children identified with severe speech and language delays. The speech-language pathologists visited PALS classrooms weekly, supporting the children enrolled, classroom teams and families. Specific services included assessment, individual intervention, small-group intervention, programming adaptations and strategies for families to use at home. The speech-language pathologists also helped develop Individualized Program Plans for those enrolled in PALS, providing strategies to further support the children's goals. Additionally, they collaborated with

a home team of speech-language pathologists to provide co-ordinated service delivery to children with significant communication challenges.

In the kindergarten program, speech-language pathologists received 101 referrals and provided services to children identified with moderate or moderate-to-severe speech and language delays. They also visited kindergarten classrooms to provide either individual or classroom supports at least once every two weeks. Individual intervention was offered to students who had specific speech-sound delays or language delays. Meanwhile, classroom strategies and supports were provided for children with significant language delays. Family coaching and consultations were also provided for many families who had children receiving direct intervention.

Once every two or three weeks, occupational therapists visited PALS classrooms. They provided ongoing consultation, assessment and programming to 75 children with significant challenges in the areas of regulation, self-help skills and motor skills. Occupational therapists also provided strategies and programming ideas to the PALS classroom staff at all five PALS sites for children with milder needs to help progress children's fine-motor skills and independence. They also facilitated professional learning sessions to staff, focused on fine-motor development, regulation and ways to incorporate occupational therapy strategies into the classroom.

For the kindergarten program, occupational therapists focused individualized services on children with significant challenges participating at school. In total, 73 kindergarten children used the individual occupational therapy service. Meanwhile, kindergarten children with

mild-moderate needs were primarily served occupational therapy services in the classroom using strategies and resources provided to the teacher, complemented by one or two occupational therapist visits throughout the year.

EIPS also provided physical-therapy support to children enrolled in the PALS and kindergarten programs. During the 2020-21 school year, children in PALS with significant gross-motor needs received physical-therapy consultation. In kindergarten, children with these needs received a consultative visit to address barriers to participation in the school environment.

BUILDING CAPACITY

Throughout 2020-21, the Division continued using the Loose Parts Play Kits for PALS and kindergarten classrooms. The kits assist in problem-solving, fine- and gross-motor development, hand-eye co-ordination, language and vocabulary building, mathematical and scientific thinking, literacy, and social and emotional development. Thanks to the kit's versatility, children had more ways to discover and be creative during play and exploration. The kits were also available to out-of-school learners to ensure they too had access to play-based learning opportunities.

Similarly, the use of the Phonological Awareness Kits continued in both kindergarten and Grade 1 classrooms—as a shared resource. The kits focus on identifying and manipulating units of oral language and sounds of spoken language. As such, they support phonological awareness, which is a reliable predictor of later reading ability.

Also, the Early Learning department created kits to help diverse-needs learners access literacy and numeracy goals. The kits allow learners to have hands-on, interactive experiences with letters and numbers. They also support educators with activities to engage children in meaningful and developmentally appropriate ways. A range of sensory kits were also developed with engaging activities to enhance and support learning. Similarly, the Occupational Therapy team developed an early learning lending library and sensory kits designed to help teachers working with learners who have sensory needs. Early Learning plans to continue to build the lending library to develop more strategies to encourage play-based learning.

And, to further build staff capacity, EIPS hosted various professional learning sessions, including:

- Instructional Support Plans and Communicating Student Learning Videos for Educators;
- EYE-TA Training for Teachers;
- EYE-TA Training for Administrators;
- Non-Violent Crisis Intervention;
- Individualized Program Plan Training;

- Occupational Therapy and Speech-Language Strategies in the Classroom;
- Social Learning;
- The Practice of Drawing in Early Learning;
- Fine-Motor Progressions; and
- Language Facilitation Strategies and Positive Behaviour Strategies.

PARENT ENGAGEMENT

In previous years, PALS included a series of Family Oriented Sessions that helped families support their child to learn, work, play and behave in positive ways. However, a shift in PUF programming requirements, and the new funding structure, resulted in EIPS having to discontinue the sessions. That said, because the PALS program values family collaboration, the Division found a way to continue to engage families in a similar way. Specialized Supports hosted 21 virtual engagement sessions—made up of speech-language-pathologists, occupational therapists and early learning consultants—all aimed at building family capacity around supporting young learners.

Engagement sessions were also offered for families with children in kindergarten. Specifically, the Division put together a series of videos and resources for families to view. Then, they hosted several live virtual sessions to answer any questions or discuss child concerns with a specialist—speech-language therapists and occupational therapists who focus on targeted developmental areas such as language, speech, fine motor. In total, 88 families registered and attended the live sessions.

Turning again to PALS, the Division provided Early Learning Screening for families interested in the PALS program. Children requiring full speech-language assessments were scheduled for an appointment between April and August. Families also had the chance to ask questions and discuss concerns about their child's development with a speech-language pathologist. In total, 120 children were assessed in speech sounds and language skills to determine possible eligibility for Program Unit Funding and the PALS program. The sessions provided families with friendly faces to chat with about potential challenges their child is facing. Conversations of this nature are often a difficult first step for families seeking supports for their child. The EIPS team helped make this process easier while also providing guidance and direction.

Families also played an integral role in the Individualized Program Plan process—developing and regularly reviewing them. As well, that collaboration helped enhance understanding about the student's learning needs and strengths, communication, transitions plans and future learning needs.

Schools also held orientation sessions for both PALS and kindergarten families. Individual orientation sessions were offered to PALS parents with their child’s teacher, which included discussions about the child’s interests and strengths, specific needs, parental hopes and goals, communication protocols, transportation arrangements and the first day of school. The goal: To provide families and teachers with an opportunity to start developing common objectives for each child’s success.

Because of COVID-19 restrictions, EIPS altered its Kindergarten Information Nights. Each school with a kindergarten program provided information to families using email, social media, phone calls, videos and handouts. Through these, families were introduced to a typical day in kindergarten, informed on the importance of play-based learning and given opportunities to ask questions.

Early Learning also distributed an EIPS Kindergarten

Questionnaire—incoming families filled it out and returned it to schools. The purpose was three-fold. One, it helped start the school-and-home relationship—integral to each child’s success. Two, it allowed the Early Learning team to followup on potential concerns families have about their child’s development. And three, it assisted Supports for Students to develop its Getting Ready for Kindergarten family engagement sessions—that took place in June.

The 2020-21 Getting Ready for Kindergarten sessions focused on fun ways to work on the four key development areas—building independence, speech development, fine-motor skills and literacy. Families attended a virtual session and then had access to the video link to review the session at a later date. In total, 175 families registered and attended each session. Collectively, the questionnaire and sessions allowed EIPS to gain a deeper understanding of the needs of incoming kindergarten learners and how to support them best.



Opportunities for Growth

The continued use of the EYE-TA and analysis of its data is a crucial opportunity for growth. It helps move teacher programming and student achievement forward—a key priority for EIPS. The 2020-21 year was the first opportunity for the Division to complete the post-test EYE-TA assessment. The data gathered in that assessment enables elementary schools to identify students at risk for learning challenges and guides intervention. Annually, principals will review the data with their early learning team and the Early Learning department—Instructional Supports and Specialized Supports—to effectively support all educational needs. Because research clearly demonstrates early intervention plays a critical role in long-term learning outcomes for these students, the Division must continue to identify children who require intervention and ensure they continue to learn and grow, now and in the future.

Another growth opportunity is continuing the Early Learning Screening sessions. The sessions allow families to discuss potential challenges their child has and make guidance and direction easier. Knowing who requires early intervention is an important factor for student success. As such, EIPS will continue with the process.


The final growth strategy in this area is subject-specific consultant support. Research on long-term success in school highlights the importance of early intervention. So, to support early intervention in literacy and numeracy, EIPS will increase its consultant support. The consultants will focus on building capacity in school staff and collaborative planning that supports growth in literacy and numeracy for early learners.





Priority Strategy for Education Plan


EIPS will continue its efforts to ensure more children reach developmental milestones by Grade 1.

Strategies include:

 Work collectively in multidisciplinary teams with students and build staff capacity to implement research-based, early intervention strategies. The approach supports students in the Play and Learn at School (PALS) programs in demonstrating growth—measured by scheduled progress reports and year-end composite reports to prepare them for kindergarten.

 The Board allocated additional resources for an Early Learning consultant to build teacher capacity to implement research-based, early literacy and numeracy strategies. The approach supports kindergarten learners in demonstrating growth—measured by the EYE-TA in October and May.

 Use the October EYE-TA results to create an action plan that supports students at a higher risk of not meeting developmental milestones. The plan will also include targeted intervention support for students and prioritizing areas of most need.

 Build capacity for Early Childhood Studies teachers to implement Alberta Education's new curriculum. The strategy will help administrators and teachers feel confident about effectively implementing the new programs of study.

Goal 2: Success for Every Student

Assurance Domain: Student Growth and Achievement

Local Outcome 1: More students are engaged in school and achieve student-learning outcomes

Local Outcome 2: More students achieve a minimum of one year's growth in literacy and numeracy

Provincial Outcome: Alberta's students are successful

Performance Measures

—percentage of students who achieved the acceptable standard (A) and the standard of excellence (E)

		RESULTS						EVALUATION	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	ALBERTA 2018-19	
ALBERTA EDUCATION ASSURANCE SURVEY: OVERALL STUDENT LEARNING OUTCOMES									
Grade 6 and Grade 9 Provincial Achievement Tests (PATs)	A	82	83.6	84.4	84.5	n/a	n/a	73.8	n/a
	E	24.5	25.1	26.7	28.5	n/a	n/a	20.6	n/a
diploma examinations	A	85.2	85.7	85.5	85.2	n/a	n/a	83.6	n/a
	E	19.3	22.7	22.3	21.2	n/a	n/a	24	n/a
Grade 6 PATs – language arts	A	90.7	92.2	94.6	94.2	n/a	n/a	83.2	n/a
	E	26.1	24.1	26.4	24.7	n/a	n/a	17.8	n/a
Grade 9 PATs – language arts	A	84.5	86.1	85.6	83	n/a	n/a	75.1	n/a
	E	18.9	17.6	18	17.3	n/a	n/a	14.7	n/a
English 30-1 diploma examinations	A	92.6	92.3	90.4	93.8	n/a	n/a	86.8	n/a
	E	11.6	11	13.1	15.2	n/a	n/a	12.3	n/a
English 30-2 diploma examinations	A	95.1	94.6	94.3	91.2	n/a	n/a	87.1	n/a
	E	18.9	14.8	14	15.4	n/a	n/a	12.1	n/a
ALBERTA EDUCATION ASSURANCE SURVEY: OVERALL MATHEMATICS LEARNING OUTCOMES									
Grade 6 PATs – mathematics	A	81.6	80.7	87	86.3	n/a	n/a	72.5	n/a
	E	16.9	17.8	20.9	22.9	n/a	n/a	15	n/a
Grade 9 PATs – mathematics	A	75	77.5	69.3	69.9	n/a	n/a	60	n/a
	E	18.1	19.4	19.4	24.4	n/a	n/a	19	n/a
Math 30-1 diploma examinations	A	69.2	74	75.9	76.5	n/a	n/a	77.8	The COVID-19 pandemic resulted in the cancellation of both PATs and diploma examinations. Therefore, these areas have no achievement-measure ratings for the 2019-20 and 2020-21 school years.
	E	19.4	30	30.3	24.7	n/a	n/a	35.1	
Math 30-2 diploma examinations	A	76.9	78	77.7	78.3	n/a	n/a	76.5	
	E	16.2	17.7	17	17.6	n/a	n/a	16.8	

Performance Measures	RESULTS IN PERCENTAGES						EVALUATION		
	2015-16	2016-17	2017-18	2018-19	EIPS	PROVINCE	ACHIEVEMENT	IMPROVEMENT	OVERALL
ALBERTA EDUCATION ASSURANCE SURVEY									
Teacher, parent, student agreement students model the characteristics of active citizenship	80.1	80.5	80	80.3	80.4	83.2	High	Maintained	Good
Teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies, including fine arts, career, technology, health and physical education	83.3	82.7	82.9	83.2	85.5	81.9	Very High	Improved	Excellent
Teacher, parent and student agreement students have access to the appropriate supports and services at school	n/a	n/a	n/a	n/a	80.4	82.6			
Teacher, parent and student agreement their child is engaged in their learning	n/a	n/a	n/a	n/a	84.5	85.6			
Parent agreement the literacy skills their child is learning at school is useful	n/a	n/a	n/a	n/a	90	n/a			
Parent agreement the numeracy skills their child is learning at school is useful	n/a	n/a	n/a	n/a	92	n/a			
Parent agreement their child is learning what they need to know	n/a	n/a	n/a	n/a	81	n/a			
Parent agreement students find schoolwork interesting	79	76	78	76	83	n/a			
EIPS PARENT SURVEY									
My child is demonstrating growth in literacy	n/a	84.2	86.6	89	86.7	n/a			
My child is demonstrating growth in numeracy	n/a	88.8	89	89	88.9	n/a			
My child's individual needs are met	n/a	86.7	84.2	84.2	83.8	n/a			
My child is encouraged to do his or her best	n/a	90.7	89.5	89.5	91.7	n/a			
EIPS STUDENT SURVEY (GRADE 9 AND GRADE 12)									
Student agreement they're demonstrating growth in literacy	n/a	n/a	n/a	n/a	80.6	n/a			
Student agreement they're demonstrating growth in numeracy	n/a	n/a	n/a	n/a	79.7	n/a			
Student agreement their schoolwork is interesting, and they're engaged in their learning	n/a	n/a	n/a	n/a	59.3	n/a			
Student agreement they're encouraged to do their best	n/a	n/a	n/a	n/a	89	n/a			
Student agreement they're individual needs are being met	n/a	n/a	n/a	n/a	86.3	n/a			

Analysis of Results

Background

Elk Island Public Schools (EIPS) is committed to the success of every student and ensuring they have the tools needed to reach their full potential. Facilitating this requires teachers to adapt their pedagogical practice to meet the differing needs of students, use meaningful assessments to inform a broad range of teaching strategies, and identify students early who might require additional intervention and support. Because literacy and numeracy are foundational to success in learning and life, both are priorities in the Division's Four-Year Education Plan.

Literacy is the ability to read, view, write, design, speak and listen in a way that allows people to communicate effectively. Strong literacy skills ensure the ability to read and write and the capacity to apply these skills effectively to acquire, create, connect and communicate information in various situations. Developing strong literacy skills in

students is critical if they're to reach their full potential in school, the workplace and life. Meanwhile, numeracy is defined by Alberta Education as "... the ability, confidence and willingness to engage with quantitative and spatial information to make informed decisions in all aspects of daily living." A numerate individual has the confidence and awareness to know when and how to apply quantitative and spatial understanding at home, school, work and community. Developing strong numeracy skills in students is critical if they're to reach their full potential.

Results

LITERACY

For the 2020-21 school year, provincial achievement data isn't available for the Provincial Achievement Tests (PAT) and diploma examinations—all PATs and diploma examinations were cancelled because of COVID-19 for the second-straight year. Typically, EIPS uses the data to determine how well students are doing in literacy and numeracy overall. Given the lack of provincial data, results reported in this section of the *Annual Education Results Report* are based on the Division's overall PATs and diploma examinations data between the 2015-16 and 2018-19 school years. Results from the Star 360 Reading Assessment and Math Intervention Programming Instrument (MIPI) data offer further evidence about how EIPS ensures more students achieve a minimum of one year of growth in literacy and numeracy.

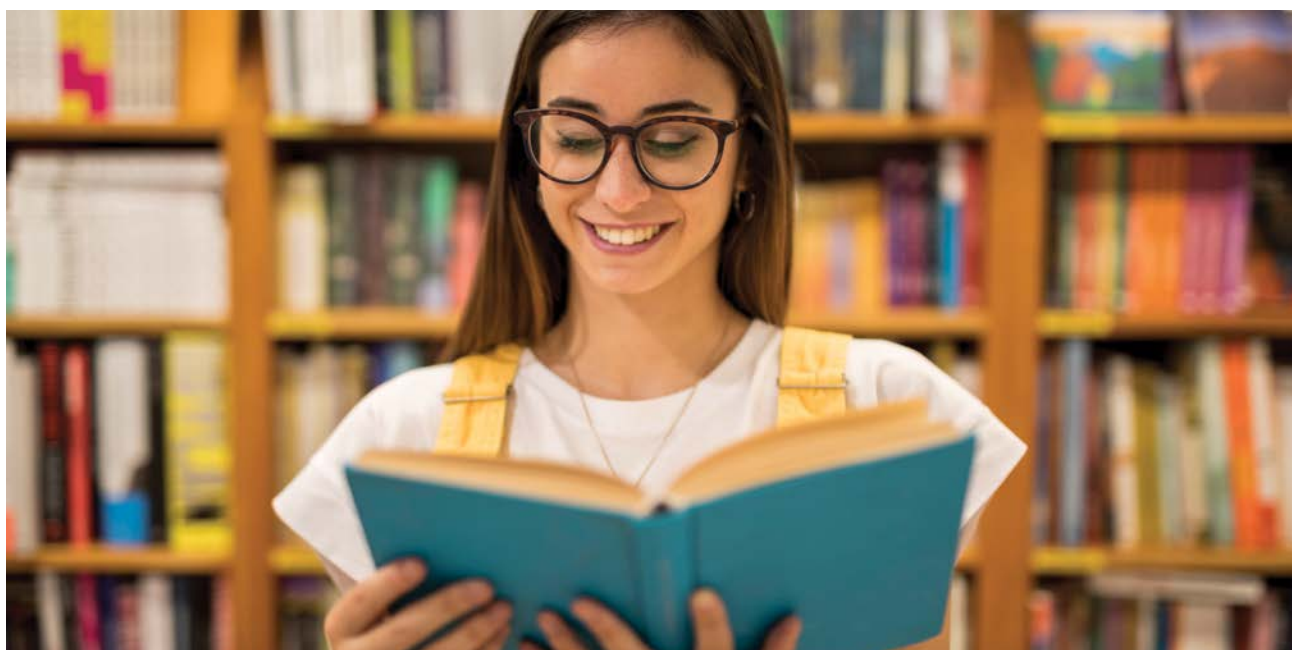
LANGUAGE ARTS RESULTS

While current PAT data is not available, trends in data over the past five years indicate the percentage of EIPS students meeting the acceptable standard is higher than the provincial average. As well, the standard of excellence in Grade 6 English Language Arts is consistently higher than the province. Overall, in 2018-19, 94.2% met the acceptable standard, and 24.7% met the standard of excellence. Comparably, provincially, 83.2% of students met the acceptable standard, and 17.8% met the standard of excellence.

Likewise, the percentage of EIPS students meeting the acceptable standard, and the standard of excellence in Grade 9 English Language Arts is also higher than the province. According to the 2018-19 Alberta Education Assurance results, 83% of EIPS students met the acceptable standard, and 17.3% met the standard of excellence—provincial scores were 75.1% and 14.7%, respectively.

With diploma examination scores, trends in the data over the past five years indicate the percentage of EIPS students meeting the acceptable standard and the standard of excellence in English 30-1 is consistently higher than the province. In the 2018-19 school year, the percentage of EIPS students who achieved the acceptable standard was 93.8%, up from 90.4%. And, 15.4% met the standard of excellence, which is up slightly from the previous year. Comparably, provincially, 86.8% of students achieved the acceptable standard and 12.3% the standard of excellence.

In English 30-2, the percentage of students meeting the acceptable standard and the standard of excellence is



higher than the province. The overall percentage of EIPS students who met the acceptable standard in English 30-2 was 91.2%, and 12.1% achieved the standard of excellence. Provincial results were 87.1% and 12.1%, respectively.

The Star 360 Reading Assessments and Star 360 Early Literacy Assessments continued throughout 2020-21. Interestingly, the Division anticipated a rise in the number of students entering a new grade with learning gaps because of the suspension of in-school classes in spring 2020. However, this didn't transpire. In fact, when

comparing the fall 2020-21 results with the fall 2018-19 results, far fewer students than expected enter a new grade with a learning gap (see pg. 21, "Chart 1"). As well, senior high students demonstrated higher grade levels in reading compared to previous years.

Additionally, between fall 2020 and spring 2021, the Division saw increases in the Star 360 results. EIPS students who wrote the Star 360 rose the average grade equivalent by 0.63 (see pg. 21, "Chart 2"). While the increase is less than the target of one year of growth in

CHART 1
EIPS Grade Equivalence | Fall of 2018-19 and 2019-20

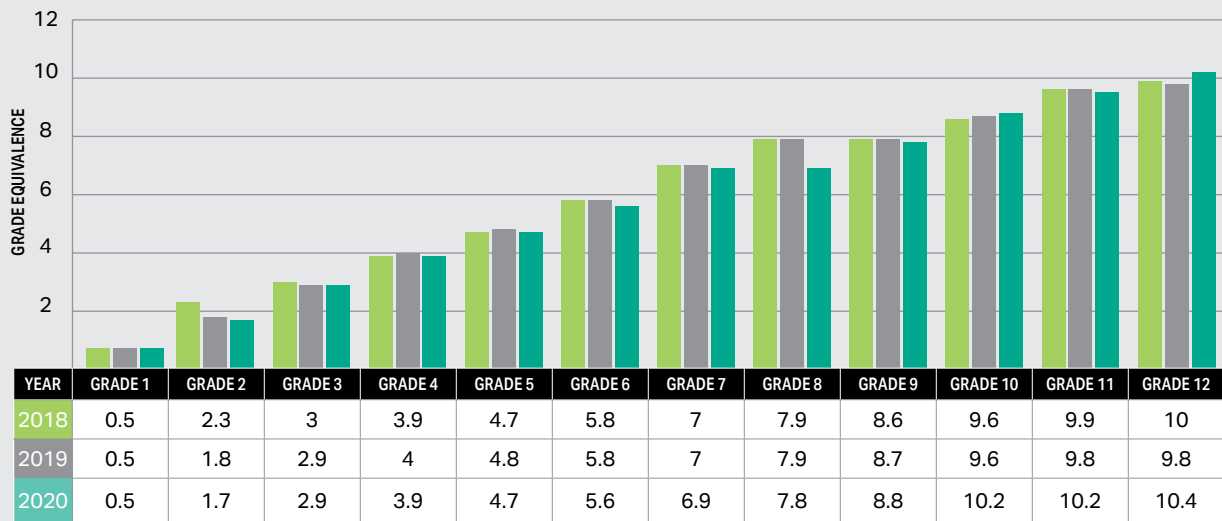
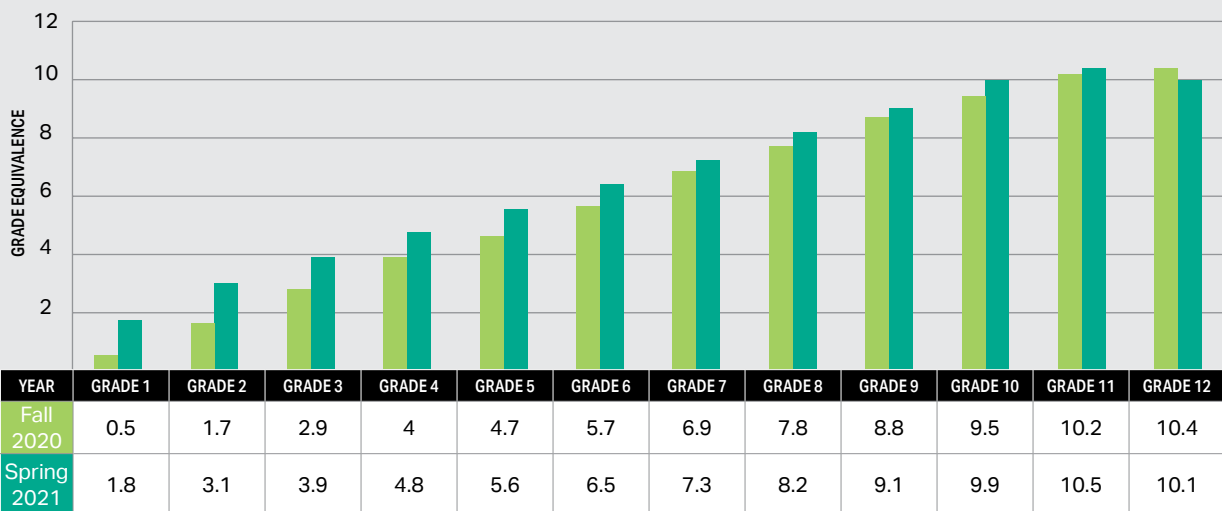


CHART 2
EIPS Grade Equivalence | 2020-21



reading, it's more critical to look at the pre- and post-tests for each grade to determine any learning gaps. As detailed in Chart 2, students in the early grades achieved more than one year of growth. For example, in fall 2020, Grade 1 students scored an average grade equivalent of 0.5. Then in spring 2021, those same students scored an average grade equivalence of 1.8—equalling more than a year of growth.

The same is true for students in grades 2 and 3, who also show more than a year of growth in reading. Following Grade 3, the growth is less significant, which is consistent with most research around literacy. In fact, the current body of research suggests if a student isn't reading at grade level by Grade 3, it's difficult to remediate, even with intervention and support. For instance, a recent study, published in *The Edmonton Journal*, tracking learning loss during COVID-19, suggests after Grade 3, 75% of students with difficulties in reading won't catch up to their grade level later on. Given this and coupled with the fact reading at grade level by Grade 3 is a predictor of high school completion, the Division will continue its efforts to intervene early to improve reading levels by Grade 3.

Also notable is the decrease in students requiring urgent intervention between fall 2020 and spring 2021. Fewer students required urgent intervention by the end of the 2020-21 school year. In fall 2020, 18.4% of students were identified as requiring urgent intervention. By spring 2021, that dropped to 13.7%—illustrating school intervention planning has a positive effect on students and helps increase achievement. During a pandemic, for achievement to increase is a significant area of success—and a direct result of the Division's efforts in literacy.

That's what makes the Star 360 so useful. It offers teachers and schools the ability to identify students early who are struggling in reading. Teachers can access screening information about each student's reading level, grades 1 to 12, and suggestions for instructional strategies and student groupings. In fact, in 2020-21, those students who were reassessed showed consistent growth—determined by measuring individual student starting points and the amount of improvement made.

In addition to screening students struggling, the Star 360 also identifies students who are reading above grade level to ensure they too are provided with the needed support for continued growth. Using this approach to assessment, intervention and tracking improvement puts the Division in a better position to support, and enhance literacy skills across all grade levels and achieve the goal of more students achieving a minimum of one year's growth in literacy.



BUILDING CAPACITY

At the start of the school year, the Division redeployed literacy and numeracy consultants to support students enrolled in the out-of-school learning program. The five consultants worked full-time teaching students online for the first half of the year. In February, thanks to a federal grant to support schools during COVID-19, the Division hired additional teachers for the out-of-school program, which allowed the consultants to shift to teaching part-time online and go back to consulting, part-time, to help build capacity in teachers across the Division (see pg. 25, "Response to COVID-19").

The pandemic and related public-health measures also resulted in a slight decrease in literacy-related professional learning opportunities offered by the Division. EIPS did continue with the Lucy Calkins Units of Study workshops, which included teachers sharing information and ideas through virtual collaboration and a shared online folder. As a followup, the Division also planned to host the Lucy Calkins Homegrown Writing workshop, delivered by the Teachers College Reading and Writing Project. Unfortunately, COVID-19 forced the Division to postpone the session to the 2021-22 school year. Along with the workshop, the pandemic made the Division rethink how

to offer professional learning. Most professional learning went virtual with consultants supporting teachers using various online platforms. Offerings included Units of Study for Phonics, Readers Workshop, Writers Workshop and group collaborations.

Work also began on a new kindergarten to Grade 3 literacy project, launching in the 2021-22 school year. The aim: To support more students reading at grade level by Grade 3. The project's framework was developed by incorporating high-leverage, early intervention practices identified during the 2020-21 school year. Consultants also worked with out-of-school students in grades 1 and 2 who had lower Star 360 results—providing intense, small-group, online intervention. As a result of the intervention students improved their reading skills. Because reading at grade level by Grade 3 is a predictor of high school completion, the Division plans to expand the program into 17 elementary schools in the 2021-22 school year.

At the secondary level, the Division worked with English language arts teachers and leaders to discuss emergent issues, concerns and sound instructional practices. Work also continued around analyzing diploma examinations and PAT results to determine professional learning goals. The sessions were scoped and sequenced to optimize teacher learning—based on data areas that indicate the most benefit to departments and individuals.

Topics included:

- teaching film and visual literacy in the English language arts classroom;
- teaching the commentary as a personal response to text;
- transcending the five-paragraph essay structure;
- incorporating 21st-century multimodal texts;
- contemporary grammatical structures;
- data to inform classroom practise;
- senior high interdisciplinary literacy;
- conferring and conferencing about reading and writing;
- enhanced voice in academic writing; and
- co-constructing meaning with mentor texts.

Various professional learning opportunities were also offered to French Immersion teachers throughout 2020-21. For the most part, efforts focused on ways to enhance second language literacy growth. As well, additional levelled reading books and literacy resources were purchased for all French Immersion sites. EIPS also bought student licences for a new literacy platform called Lalilo. Geared toward learners in grades 1 and 2, Lalilo helps build capacity in the areas of phonics and comprehension.

NUMERACY

MATHEMATIC RESULTS

Again, provincial achievement data related to numeracy isn't available for the 2020-21 school year. However, trends over the past five years indicate the percentage of EIPS students meeting the acceptable standard, and the standard of excellence in Grade 9 mathematics is consistently higher than the province. According to the 2018-19 Alberta Education Assurance results, the percentage of all EIPS students who met the acceptable standard increased to 69.9% from 68.9%, and 24.4% achieved the standard of excellence. Provincially, 60% of students met the acceptable standard category, and 19% met the standard of excellence.

In terms of Mathematics 30-1, trends in data over the past five years indicate the percentage of EIPS students meeting the acceptable standard is slightly lower than the province—the exception being the 2016-17 school year. In 2018-19, the percentage of students meeting the acceptable standard in Mathematics 30-1 increased to 76.5% from 75.9%. And, the percentage of students meeting the standard of excellence decreased to 24.7% from 30.3%. Provincially, 77.8% of students achieved the acceptable standard, and 35.1% achieved the standard of excellence.

On the other hand, in Mathematics 30-2, the percentage of students meeting the acceptable standard and the standard of excellence is consistently higher than the province. Overall, the percentage of students meeting the acceptable standard increased to 78.3% from 77.7%, and the percentage of students meeting the standard of excellence increased to 17.6% from 17%—provincially, the percentages were 76.5% and 16.8%, respectively. It's important to note, a written-response component, worth 25% of the total exam, was added to the Mathematics 30-1 and Mathematics 30-2 exams in the 2018-19 school year. As such, use caution when interpreting the trend data.

The 2020-21 Math Intervention Programming Instrument (MIPI) results are lower in all grades than those in 2019-20 (see pg. 24, "Table 2"). In addition, the percentage of students meeting the benchmark of 60% is lower across all grades compared to previous years (see pg. 24, "Table 2"). The gaps are most marked in Division 3—grades 7 to 9. These students demonstrated the greatest decrease in MIPI scores, which the Division attributes to the disruption in learning related to the pandemic. Collectively too, what the data highlights is the academic impact of COVID-19 and the disruption in learning.

TABLE 1

EIPS MIPI Results | Average test scores per grade (2016-2020)

Grade	MIPI AVERAGE IN PERCENTAGE					NUMBER OF STUDENTS				
	2016	2017	2018	2019	2020	2020	2017	2018	2019	2020
Grade 2	77	83	80	82.4	81.5	1,326	1,329	1,349	1,329	1,079
Grade 3	73	75	71	74.4	72.3	1,422	1,261	1,291	1,335	1,068
Grade 4	71	73	70	71.3	68	1,391	1,403	1,297	1,311	1,102
Grade 5	75	77	69	68	65	1,169	1,272	1,376	1,298	1,116
Grade 6	76	78	69	70	65.3	1,182	1,148	1,327	1,388	1,164
Grade 7	66	69	67	69	61	1,155	1,179	1,174	1,331	1,201
Grade 8	68	69	69	69.3	61.1	1,194	1,142	1,165	1,156	1,061
Grade 9	62	66	63	62.1	55.5	1,155	1,103	1,073	1,018	880
Grade 10	49	54	50	n/a	n/a	969	943	910	n/a	n/a
Grade 10-3	n/a	n/a	n/a	52.3	49.6	n/a	n/a	n/a	215	100
Grade 10C	n/a	n/a	n/a	72.1	63.9	n/a	n/a	n/a	627	628
TOTAL STUDENTS						10,963	10,780	10,962	11,008	9,399

TABLE 2

EIPS MIPI Results | Students meeting benchmark (2018-2020)

Grade	PERCENTAGE OF STUDENTS MEETING BENCHMARK			NUMBER OF STUDENTS MEETING BENCHMARK		
	2018	2019	2020	2018	2019	2020
Grade 2	89.3	91.5	90.8	1,204	1,215	980
Grade 3	77.5	83.5	79	1,000	1,114	844
Grade 4	75.2	78	71.8	975	1,023	791
Grade 5	76.4	72.7	66	1,051	943	737
Grade 6	72.2	75.1	65.1	958	1,042	758
Grade 7	67.5	69.5	54.2	792	925	651
Grade 8	68.2	69.9	51.8	794	808	550
Grade 9	55.7	53.5	40.5	598	545	356
Grade 10	39	n/a	n/a	355	n/a	n/a
Grade 10-3	n/a	40	28	n/a	86	28
Grade 10C	n/a	77.8	62.1	n/a	488	390
TOTAL STUDENTS				7,727	8,189	6,085

BUILDING CAPACITY

Yearlong, EIPS consultants worked with schools to foster numeracy-rich environments. Specifically, they provided resources and facilitated professional learning opportunities to support mathematical language acquisition and mathematic literacy. Consultants also worked closely with teachers and administrators to support school-based numeracy projects. As well, they assisted schools to further build their learning commons with fiction and non-fiction books that feature mathematics as part of everyday life.

Schools throughout EIPS also introduced high-leverage

numeracy instructional practices. It's a teaching strategy where students are active participants and targets mental mathematics, promotes mathematical reasoning and connects mathematics with real-world contexts. Examples of high-leverage numeracy instructional practices include daily math journaling and numeracy warm-ups—Think-Notice-Wonder, Which One Doesn't Belong?, Esti-Mysteries, interactive math word walls and Number Talks.

Another focus area for the Division was secondary mathematics—driven by assessment results. At the junior high level, the Division re-configured its Math 7 and Math

8 common final exams to reflect the same style and format as the Grade 9 Mathematics PAT. At a more granular level, a working-group committee developed a new section, Part A, for the junior high mathematics unit exams. The new section vertically aligns with expectations for the non-calculator section of the Grade 9 PAT. At the senior high level, the common Math 30-1 unit exams were used to address the spread between school-awarded and diploma grades, with attention to problem-solving and conceptual cognitive levels.

In terms of professional learning for secondary numeracy, the focus was mostly on aligning the standards related to Math 30-1 and Math 30-2. For example, one professional learning session entitled, “Crash Course in Teaching Math 30,” examined the program of studies, diploma examination expectations and textbook misalignments. The Division also continued efforts on the Building a Thinking Classroom model, which uses vertical non-permanent surfaces to develop instructional strategies. The model works as an engagement strategy and a resource to build student competencies in problem-solving, communication and fluency with procedures.

NEW CURRICULUM

Curriculum is an important component of ensuring success for all learners. To help prepare and implement the new kindergarten to Grade 6 curriculum, EIPS held a curriculum working session in July 2021. The session included 60 elementary teachers and consultants from across the Division who shared feedback and insight. As a result, it helped build teacher understanding about the new curriculum. Through that collective understanding the group developed scope-and-sequence documents and long-range plans to implement the curriculum across all elementary schools within the Division. The new curriculum is set to launch in fall 2022.

Overall, the Division’s proud of the working group’s efforts to dig deep and make meaning out of a curriculum not fully supported. And, what it demonstrates is a commitment to implement it in a way that benefits students best. In fact, the session was so successful, the group managed to develop scope and sequence documents for all grades in English language arts, French language arts, mathematics, and science (see pg. 25, "Table 3"). EIPS expects the remaining documents completed after the province makes its revisions to the draft curriculum.

Next steps for the Division involve familiarizing all K-6 teachers and administrators with the scope and sequence documents and ensuring all EIPS classrooms implement the new curriculum content at the same time. Doing so allows the Division to collectively focus on the proper resource development including assessment documents.

TABLE 3
New Curriculum: Scope and Sequence

Grade Level	COMPLETED	IN PROGRESS
K	ELA, math, science	wellness
1	ELA, math, science	
2	ELA, math, science	wellness
3	ELA, math, science	
4	ELA, math, science	wellness
5	ELA, math, science	
6	ELA, math, science, physical education and wellness, fine arts (drama, dance, visual arts)	
French Immersion	FLA K-6	

RESPONSE TO COVID-19

After months of learning at home because of the provincewide suspension of in-person classes, students returned to in-school learning in September 2020. COVID-19 case numbers were fairly stable at that time, and the expectation from the province was for students to continue learning throughout the year. That said, learning could take the form of three possible scenarios—near-normal operations, partial in-school operations and at-home learning.

The Division had to be prepared for all three scenarios at any given time. As such, it developed a detailed operations plan outlining how schools were operating and expectations throughout the pandemic. Key measures included masking, cohorting, physical distancing, health screening, staying home when sick, personal hygiene and enhanced cleaning.

By late October, the province found itself amid the second wave of COVID-19. New restrictions were announced. EIPS had to shift with the new measures, and students started moving to temporary online learning—either because they were close contacts of a confirmed COVID-19 case or because of mandatory isolation requirements after testing positive for COVID-19. For some schools, this meant at any given time 50% of students were learning from home.

By the end of November, COVID-19 case counts were so high the province again cancelled all in-school classes for junior high and senior high students. Students transitioned to online learning until early January. Then again, cases rose, and the province found itself in its third wave. Again, the Division adjusted to the new public-health measures, which eventually resulted in a two-week,

provincewide suspension of in-school classes for all students, kindergarten to Grade 12, in May 2021.

In anticipation of possible in-school class closures, the Division launched a new online learning platform, Brightspace, at the start of 2020-21. For EIPS, it was essential to ensure the continuity of learning for when students needed to transition to online learning because of COVID-19 requirements or another provincewide in-school class suspension. What made Brightspace an attractive option was its compatibility with Google and that it allows teachers to post updates, calendar information and all required learning material.

That foresight was a godsend and critical to operations throughout 2020-21. Each time students transitioned to temporary online learning, all they had to do was log in to Brightspace. Once logged in, they selected their scheduled subject and immediately saw teacher updates, lesson plans, required assignments, quizzes and links to virtual instruction. While online learning isn't ideal, Brightspace allowed for a seamless transition from in-school to out-of-school and out-of-school to in-school learning.

For those families not ready to send their child back to school, EIPS also offered an out-of-school learning option for all students during the 2020-21 school year. In total, 27 teachers, one assistant principal and one registrar supported 1,600 students in the out-of-school learning program. Students, who chose the out-of-school learning option, also used Brightspace.

Using Brightspace, elementary and junior high students accessed teacher-directed lesson plans, instructional videos, written instructions, digital and print materials and various learning resources. They also received scheduled online instruction from an EIPS educational consultant or teacher. The lessons aligned with the subject matter taught in the classroom and ensured students achieved core competencies needed to progress their learning.

Similarly, students in grades 10 to 12 accessed lesson plans, instructional material and learning resources through Brightspace. They also received assistance through email correspondence and online teacher support. Senior high students were also part of an online learning group who remained connected to the school. Their school-based teacher assessed and provided feedback on assignments submitted through Brightspace.

For the most part, the out-of-school learning option aligned with the in-school option—allowing students across the Division to learn key themes or units of the curriculum simultaneously during the school year. Again, the goal was to facilitate learning continuity for students who shifted between the in-school option and the out-of-school option.

A significant amount of effort went into professional learning around Brightspace to ensure transitions there were as smooth as possible. Doing so was essential and, in the end, significantly enhanced learning in a digital environment. Interestingly, EIPS discovered other digital platforms and tools that also helped enrich online learning through that professional learning. One example is Desmos, which is an enhanced online graphing calculator that helps engage students and visualize concepts often in a dynamic way.

Overall, EIPS' primary goal was to ensure all students continue learning throughout the pandemic, receiving a high-quality education and are learn in healthy and safety school environments. Thankfully, that goal was achieved. It wasn't easy. In fact it was by far the most challenging school year to date. However, through a combined effort—trustees, administration, staff, students and families—schools ran relatively smoothly, operations took place most safely and healthily possible, and students developed the knowledge and skills needed to transition to the next year or world of work.



Opportunities for Growth


EIPS anticipates unfinished learning for students in both literacy and numeracy as a result the cancellation of in-school classes. Tools such as the STAR 360 and MIPI, and a new locally developed writing screenshot for students in grades 1 to 6 will help identify some of these gaps. In spring 2020, the EIPS Board of Trustees allocated money for the Division to use to address issues related to COVID-19. The Division will use these funds at the school level to address the gaps in learning.





Priority Strategy for Education Plan

EIPS is committed to implementing research-based strategies to support the growth and success for all students. Strategies include:


A As part of the Division’s pandemic recovery plan, the Board’s allocating additional dollars to schools to develop support plans for students negatively affected by the disruption of learning because of COVID-19. Supporting schools in identifying and implementing these plans ensures more students close these learning gaps—measured by the Star 360 Early Literacy Assessment, the Star 360 Reading Assessment, The Reading Readiness Screening Tool, The Diagnostic Reading Tool–2, MIPI, common assessments and government-issued standardized tests.

 Build teacher capacity in grades K-3 focused on continued use of Units of Study for Readers, Writers and Phonics, along with teacher training on specific research-based foundation-literacy practices to target reading gaps. The strategy supports more students in demonstrating growth in literacy and reading at grade level—measured by the Star 360 assessments.

 Build teacher capacity for grades K-6 to implement Alberta Education’s new curriculum. The strategy will help administrators and teachers feel more confident about effectively implementing the new programs of study.

 Use a curriculum blueprinting process to develop common assessments in the four core subject areas for students in grades 7-12. The strategy supports improvements in achievement and consistency in divisionwide final exams.

$\frac{(A+2)^2}{B}$ Assist elementary teachers in implementing guided math, small-group instruction and fun-fact fluency kits. The strategy supports continued student growth in mathematics—measured by the MIPI and Grade 6 Provincial Assessment Tests.

 Support secondary math teachers to implement visual numeracy and vertical whiteboarding in classrooms. The strategy supports continued growth in mathematics—measured by the MIPI, common assessments and government-issued standardized tests.

GOAL 2: Success for Every Student

Assurance Domain: Student Growth and Achievement

Local Outcome 3: Self-Identified First Nations, Métis and Inuit students and English Second Language students are demonstrating growth and achievement

Provincial Outcome: First Nations, Métis and Inuit students in Alberta are successful

Performance Measures of Self-Identified First Nations, Métis and Inuit Students

		RESULTS IN PERCENTAGES					EVALUATION			
		2016-17	2017-18	2018-19	2019-20	2020-21	ALBERTA 2020-21	ACHIEVEMENT	IMPROVEMENT	OVERALL
ALBERTA EDUCATION ASSURANCE SURVEY: OVERALL STUDENT LEARNING OUTCOMES										
Percentage of Grade 6 and Grade 9 students who achieved the acceptable standard (A) and the standard of excellence (E) on Provincial Achievement Tests (PATs)*	A	69.2	72.4	76.8	n/a	n/a	n/a	n/a	n/a	n/a
	E	14.6	15	16.6	n/a	n/a	n/a	n/a	n/a	n/a
Percentage of students who achieved the acceptable standard (A) and the standard of excellence (E) on diploma examinations*	A	83.0	86.7	80.6	n/a	n/a	n/a	n/a	n/a	n/a
	E	18.1	9.2	11.7	n/a	n/a	n/a	n/a	n/a	n/a
ALBERTA EDUCATION ASSURANCE SURVEY: SENIOR HIGH										
High school completion rate within three years of entering Grade 10		63.2	64.2	70.9	72.9	85.4	62	High	Improved Significantly	Good
Annual dropout rate of students aged 14 to 18		3.4	5.1	1.5	4.3	2.1	5.8	Very High	Improved	Excellent
Percentage of high school students who transition to post-secondary, including apprenticeship, within six years of entering Grade 10		46.4	48.6	44.2	47.1	40.4	35.7	Low	Maintained	Acceptable
Percentage of Grade 12 students eligible for a Rutherford Scholarship		43.8	48.2	49.3	53.8	65.3	39.5	Intermediate	Improved Significantly	Good

* The COVID-19 pandemic resulted in the cancellation of both PATs and diploma examinations. Therefore, these areas have no achievement-measure ratings for the 2019-20 and 2020-21 school year.

Performance Measures

	RESULTS				
	2016-17	2017-18	2018-19	2019-20	2020-21
INTERNAL EIPS DATA					
Number of students who self-identify as First Nations, Métis or Inuit, as of June 30	837	900	906	1,132	1,285
Percentage of schools that created a First Nations, Métis and Inuit project proposal and received funding	70	100	100	100	100
Percentage of schools that have a First Nations, Métis and Inuit education lead	100	100	100	100	100
EIPS PARENT SURVEY					
Percentage of families who feel their child has an understanding of First Nations, Métis and Inuit culture and history	n/a	76.2	78.2	77.9	75.8
EIPS STUDENT SURVEY (GRADE 9 AND GRADE 12)					
Percentage of students who agree they have an understanding of First Nations, Métis and Inuit culture and history	n/a	n/a	n/a	n/a	77.4

Performance Measures of English as a Second Language students	RESULTS IN PERCENTAGES						EVALUATION			
	2016-17	2017-18	2018-19	2019-20	2020-21	ALBERTA 2020-21	ACHIEVEMENT	IMPROVEMENT	OVERALL	
ALBERTA EDUCATION ASSURANCE SURVEY: OVERALL STUDENT LEARNING OUTCOMES										
Percentage of Grade 6 and Grade 9 students who achieved the acceptable standard (A) and the standard of excellence (E) on Provincial Achievement Tests (PATs)*	A	72.4	84.5	66.8	n/a	n/a	n/a	n/a	n/a	n/a
	E	13.8	18.3	15.3	n/a	n/a	n/a	n/a	n/a	n/a
Percentage of students who achieved the acceptable standard (A) and the standard of excellence (E) on diploma examinations*	A	65.3	57.5	77.8	n/a	n/a	n/a	n/a	n/a	n/a
	E	10.7	16	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ALBERTA EDUCATION ASSURANCE SURVEY: SENIOR HIGH										
High school completion rate within three years of entering Grade 10		81.2	64.9	85.7	90	86.4	78.7	High	Maintained	Good
Annual dropout rate of students aged 14 to 18		3.4	0	3.5	1	3.3	2.6	High	Maintained	Good
Percentage of high school students who transition to post-secondary, including apprenticeship, within six years of entering Grade 10		n/a	54.8	56.3	65.7	63.6	65.4	High	Maintained	Good
Percentage of Grade 12 students eligible for a Rutherford Scholarship		51.9	53.6	40	61.2	54.5	58.5	Low	Maintained	Issue

*The COVID-19 pandemic resulted in the cancellation of both PATs and diploma examinations. Therefore, these areas have no achievement measure ratings for the 2019-20 and 2020-21 school years.

Analysis of Results

Background

An examination of the achievement gap between First Nations, Métis and Inuit students, and other students across the province, underscores the need for action. As such, Elk Island Public Schools (EIPS) and Alberta Education are committed to boosting educational outcomes for these students. Some of the ways it's doing this are by providing First Nations, Métis and Inuit learners with culturally relevant learning opportunities; building capacity to effectively address First Nations, Métis and Inuit learner needs; and strengthening knowledge and understanding about Indigenous history, treaty rights, lands and languages.

The 2020-21 school year is only the second year Alberta Education has required school divisions to analyze and report achievement for English as a Second Language (ESL) learners. As such, data is limited for a full analysis. According to Alberta Education, an ESL student is, "someone who first learned to speak, read and write a language other than English and whose level of English language proficiency precludes them from full participation in learning experiences provided in class." Effective instruction for ESL students needs to support the achievement of grade-level learning outcomes and promote language acquisition. EIPS believes all teachers, in all subject areas, share the responsibility for language development and the provision of supports to ensure the success of all students. Overall, EIPS uses proficiency benchmarks for ESL as the foundation for determining language proficiency levels and programming needs.



Results

FIRST NATION, MÉTIS AND INUIT EDUCATION

EIPS works hard to ensure all students achieve academic growth. Overall, it's successful in accomplishing this. However, an area of ongoing focus is ensuring academic growth for students who self-identify as First Nations, Métis or Inuit. That's because until recently, there appeared to be a visible achievement gap among self-identified student. Thanks to that ongoing effort, the gap is lessening year over year.

Currently, within the Division, 1,285 students identify as First Nations, Métis or Inuit. That's up by 153 students from the year before, which is a significant increase. What the increase indicates is more students within EIPS are proud to acknowledge their culture and heritage, and the Division's creating conditions for a welcoming, inclusive, respectful and safe learning environment.

That success is achieved through a multipronged approach—using First Nations, Métis and Inuit funding to support school projects and Central Services initiatives, enhancing and supporting learning achievement, finding ways to build relationships with the community and capacity building. In terms of the projects and initiatives approach, every school within EIPS completed a First Nations, Métis and Inuit project in the 2020-21 school year. Of these projects, all offered at least one of the following:

- direct supports for Indigenous students;
- professional learning focused on the *Teaching Quality Standard and Leadership Quality Standard*; and
- advanced reconciliation within the framework of the Truth and Reconciliation Commission of Canada's 94 calls to action.

Before approving, each project or initiative was vetted by EIPS and evaluated using an EIPS-developed formula. The formula ensures consistency and calculates how to distribute the project money to each school. To complement the project funding formula, the Division also created a detailed guide for schools entitled, *A Guide to Promising Practices to Support First Nations, Métis and Inuit Funding Allocation*. The guide includes all funding criteria and helpful practices to direct work.

ACADEMIC MEASURES

Because of the pandemic, 2020-21 is the second-straight year there's no available data for Provincial Achievement Tests (PATs) and diploma examinations. However, the 2018-19 results help provide additional context in terms of achievement for students within EIPS who self-identify as First Nations, Métis or Inuit. According to the 2018-19 EIPS

provincial results, 76.8% of self-identified First Nations, Métis and Inuit students met the acceptable standard on all PATs—up from 69.2% in 2016-17 and 72.4% in 2017-18. The 2018-19 provincial average was 54%. Similarly, 16.6% of self-identified First Nations, Métis and Inuit students met the standard of excellence on all PATs—the provincial percentage was 7.4%.

Examining the 2018-19 PAT results, course-by-course, the scores within EIPS for self-identified First Nations, Métis and Inuit students, are considerably higher than the province in all Grade 6 and Grade 9 subjects at the acceptable standard and at all but two at the standard of excellence. In Mathematics 6, 73% of EIPS students who identify as First Nations, Métis or Inuit met the acceptable standard, and 12.4% met the standard of excellence. These results are noteworthy because they earned an overall standing of “good” and “acceptable.” Previously, these were identified as areas of “issue” and “concern” in 2017-18. That year, only 68.1% and 5.8% of EIPS students who identify as First Nations, Métis or Inuit met the acceptable standard and the standard of excellence, respectively.

In Science 9, 80% of EIPS students who identify as First Nations, Métis or Inuit met the acceptable standard in 2018-19, up from 69.5% in 2017-18. Similarly, 25.7% met the standard of excellence. The 2017-18 provincial averages were 52.8% and 10.2%, respectively. These results earned the Division an overall standing of “excellent,” which is impressive considering they were “acceptable” in the 2017-18 school year. Furthermore, comparing the 2017-18 and 2018-19 Science 9 acceptable standard results of EIPS students who identify as First Nations, Métis or Inuit with those of all EIPS students, illustrates the achievement gap has closed significantly to 4.7% from 14.3%.

In terms of the 2018-19 overall diploma examinations, results for self-identified First Nations, Métis or Inuit students within EIPS were maintained, with a decrease at the acceptable standard to 80.6% from 86.7% and an increase to 11.7% from 9.2% at the excellence standard. The results suggest the Division closed the achievement gap at the level of excellence.

Looking closer, English 30-1 and Science 30 both received an overall rating of “excellent” for students who identify as First Nations, Métis or Inuit. In English 30-1, 95.7% of students achieved the acceptable standard compared to 84.4% for the province, and 13% achieved excellence compared to 5.4% for the province. In Science 30, 100% of students who self-identify as First Nations, Métis or Inuit achieved at the acceptable standard, and 28.6% met excellence. Comparatively, the provincial results were 81.3% and 10%, respectively.

Meanwhile, in Physics 30, the overall results were deemed “acceptable” with 81.8% of students who self-identify as First Nations, Métis or Inuit meeting the

acceptable standard and 18.2% meeting the standard of excellence. In 2017-18, these were identified as areas of “issue” and “concern” at 71.4% and 0%, respectively.

EIPS also continued its focus on literacy, numeracy and effective instructional practices related to First Nations, Métis and Inuit education. The Star 360 Reading Assessment and the Math Intervention Programming Instrument (MIPI) data helped support efforts in these areas. Specifically, school administration used data from both assessment tools to identify students requiring intervention support in literacy and numeracy. Targeted supports were also used to boost educational outcomes for students who identify as First Nations, Métis or Inuit—funded with the formulated First Nation, Métis and Inuit dollars (see pg. 30, “First Nation, Métis and Inuit Education”).

In terms of the Star 360 results, Chart 3 provides information about how First Nations, Métis or Inuit students perform on the Star 360 assessment as they move up in grades. In general, between 2017 and 2019, the grade equivalence (GE) gains made in terms of for First Nations, Métis or Inuit students were positive. However, the 2020 results tell a different story. In all grades, other than Grade 12, the GE gains dropped, which is likely because of the disruption in learning caused by the pandemic and the public-health measures on cohorting and gathering limits. (see pg. 32, “Being in Relation”).

Nevertheless, in looking at the GE across grade levels, there is evidence of continual growth in reading. For example, there was an increase in GE between all consecutive grades, except for grades 10 and 11—the average GE was 0.9, which is still very close to one year’s growth. In fact, 68% of self-identified First Nation, Métis and Inuit students showed one year of growth in reading by the Star 360 in the 2020-21 school year. Similarly, 70% of all EIPS students demonstrated one year of growth.

The gains in mathematics demonstrated by First Nations, Métis and Inuit students in EIPS in fall 2019 were negatively affected by the COVID-19 pandemic as well. The averages for these students declined at all grade levels in fall 2020 compared to fall 2019, but, encouragingly remain generally higher than what was previously observed in 2018. Similarly, the percentage of First Nations, Métis and Inuit students in EIPS reaching the benchmark of 60% declined, with only 56% of students reaching the benchmark in fall 2020 compared to 63% in fall 2019.

As well, according to the Alberta Education Assurance survey, the three-year high school completion rate for self-identified students improved significantly—up to 85.4% from 72.9% in 2019-20. The provincial percentage was 62%. Similarly, the annual dropout rate for self-identified students aged 14-18 dropped to 2.1%—from 4.3% the previous year. The provincial average was 5.8%.

CHART 3
First Nations, Métis or Inuit Grade Equivalence using the Star 360

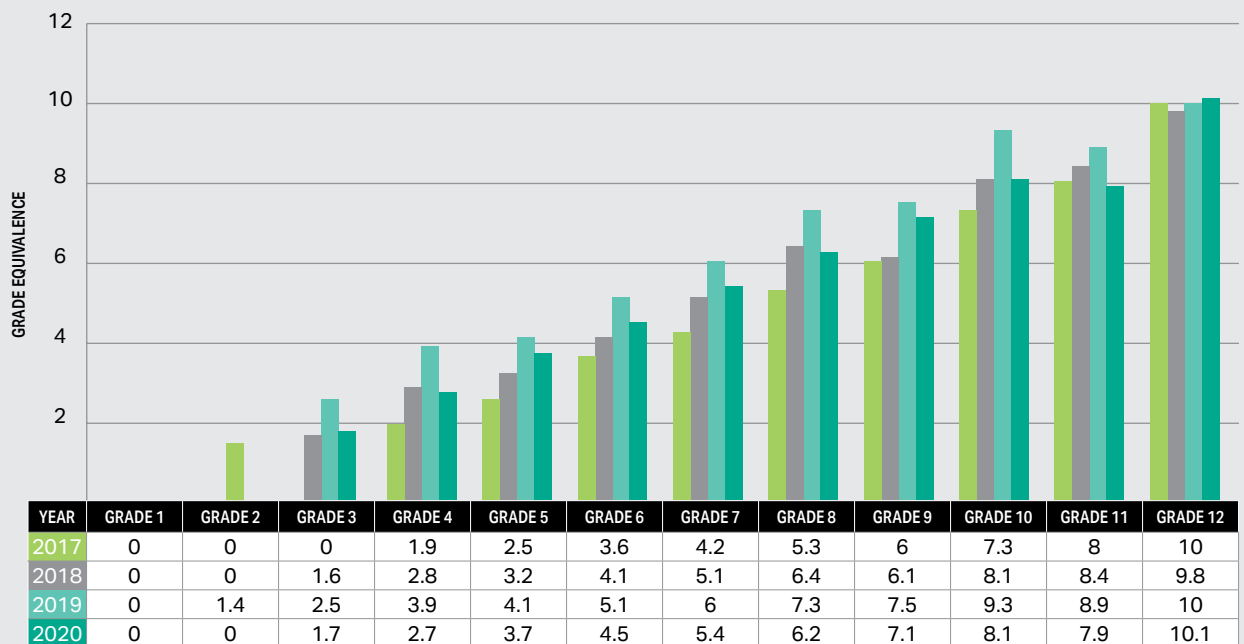


CHART 4

First Nations, Métis or Inuit MIPI Average Test Scores Per Grade



Similarly, the percentage of Grade 12 students eligible for a Rutherford Scholarship rose to 65.3% from 53.8%—compared to 39.5% provincially.

BEING IN RELATION

Another approach the First Nations, Métis and Inuit education team uses is relationship building with the community. Again in 2020-21, Elder Wilson Bearhead, a member of the Wabamun Lake Indian Band who served as a Chief in his community, Grand Chief of the Confederacy of Treaty 6 First Nation and Alberta Regional Chief for the Assembly of First Nations, played a key role in EIPS achieving this. He provided valuable direction to the First Nations, Métis and Inuit education team and guided work on several new land-based learning spaces—Indigenous outdoor spaces for students, staff and the community to use and learn from the land.

Elder Bearhead also attended and gave witness to three evening virtual Indigenous family gatherings, facilitated by the First Nations, Métis and Inuit education team (see pg. 33, “Building Capacity”). The online gatherings gave space and voice to EIPS families of self-identified students to build community, share hopes and discuss ideas on the work of truth-telling and reconciliation within EIPS. As a result of these virtual family gatherings, the First Nations, Métis and Inuit education team created and implemented

a monthly divisionwide newsletter focused on content, resources and news items relevant to Indigenous students and their families. It also created a regular monthly blog on the EIPS First Nations, Métis and Inuit web page to increase awareness about the excellent work done throughout the Division related to truth, reconciliation and Indigenous education. Thanks to its successes, EIPS will continue hosting the virtual engagement sessions throughout the 2021-22 school year.

As well, Jeremy Albert, EIPS’ First Nations Cultural Advisor, continued to work with schools and families to ensure culturally appropriate teachings and experiences for self-identified students and the general school population. Because of the high demand of his time, and the retirement of Elder Bearhead from daily school visits, Albert was only able to meet with and support individual Indigenous students a few times throughout the school year. EIPS quickly recognized the need and demand for individualized supports were greater than what one full-time position could meet. So, the Division created a new Family School Liaison Worker position for the 2021-22 school year. The new role ensures Indigenous students and their families have the support they need, facilitates respectful relationships between families and schools, and assists students in achieving their learning goals.

BUILDING CAPACITY

For the 2020-21 school year, work continued on leading and deepening understanding of the *Teaching Quality Standard*, *Leadership Quality Standard* and curriculum supports for EIPS students and staff. Ongoing professional learning took place on designated professional learning days, at school staff meetings and through in-house targeted workshops. Some schools also worked with the First Nation, Métis and Inuit Education Centre, developing ways to bring Indigenous histories, perspectives and pedagogies into classroom practice. Other efforts included exploring land-based learning, Lunch-and-Learns and staff-meeting presentations.

One area of concern for the First Nations, Métis and Inuit team was the realization that while EIPS staff and students continue to advance their understanding of Indigenous Peoples' histories, cultures and perspectives, there was not the same level of understanding in the general community. In response, the First Nations, Métis and Inuit team hosted three virtual engagement sessions—open to all EIPS families and community members. The sessions focused on foundational knowledge and creating a safe space for attendees to ask questions and engage in respectful conversation.

As in previous years, EIPS continued to add resources to the Division's lending library—housed at the centre and includes hundreds of titles by First Nations, Métis or Inuit authors and illustrators. Titles were added to the kindergarten to Grade 12 section—both in English and French—and the teacher professional learning collection. It also continued to lend out the highly popular EduKits—created three years ago and contain cross-curricular connections including physical education, health, music, language arts, art, science, information and communications technology, and mathematics. The kits are so popular, with a 100% sign-out rate, the First Nations, Métis and Inuit team decided to create a second set of kits and also added a second Indigenous Peoples Giant Floor Maps.

New this year, teachers from Win Ferguson Elementary worked with the First Nations, Métis and Inuit consultant to create an at-home reading and math support pilot program using Indigenous literature as the text selections. Overall, it was a huge success. Indigenous students felt supported and it even helped increase proficiency in the foundational skills. As such, EIPS will continue the program in the 2021-22 school year. Other initiatives included creating a template for an early learning EduKit with Indigenous content—ready for implementation in the 2021-22 school year—and developing Indigenous themed math busy bins to reinforce key numeracy skills through Indigenous games, stories and perspectives.

Professional learning also included creating a senior

high working group committed to helping build teacher capacity around Aboriginal Studies 10-20-30 model classrooms. The classrooms contain culturally appropriate learning experiences and authentic support resources so any senior high student within EIPS can successfully complete the course requirements, regardless of their location and cohort size. Each school also has a First Nations, Métis and Inuit education lead, who participates in regular professional learning sessions and shares back with school staff.

COMMUNITY SUPPORT

Under the guidance of Elder Bearhead, the First Nations, Métis and Inuit team successfully earned a grant from Shell Canada. With the funds, the Division launched Phase 2 of the Indigenous outdoor learning spaces at nine schools—eight in Fort Saskatchewan and one in Bruderheim. The purpose of the outdoor learning spaces is two-fold. First, they are places for students, staff and community members to come and learn from the land. And, two, they are ethical spaces for Indigenous students that represent the land acknowledgment and treaty obligations. Already, the spaces are hugely popular. And, EIPS plans to continue to build its relationship with Shell Canada and further develop the Indigenous outdoor learning spaces.

Schools also continued efforts to support Orange Shirt Day, Project of Heart, Have a Heart Day, Blanket Exercises, Moose Hide Campaign, Bear Witness Day, Métis Week and National Indigenous Peoples' Day. Several schools also explored land-based learning methods, in partnership with Métis Crossing and Strathcona Wilderness Centre.

Unfortunately, because of COVID-19, many field trips and On-the-Land Culture Camps were cancelled. However, Glen Allan Elementary partnered with The Canadian Human Rights Museum in Winnipeg to create and pilot lessons supporting the Witness Blanket—a virtual exhibit meant to foster understanding among Indigenous and non-Indigenous people. As well, Grade 3 students at Fort Saskatchewan Elementary were one of four groups from across Canada selected to take part in a virtual student-leadership panel—sponsored by Roots of Resilience and the First Nations Family Caring Society. The focus: ways to raise awareness of inequalities between First Nations children and non-Indigenous children. Students from Fort Saskatchewan Elementary told the story of three Indigenous children who faced injustice and inequality in their home communities. They then challenged participants to also take action against injustices.

RESPONSE TO COVID-19

As with all programming throughout the Division, the First Nations, Métis and Inuit team worked closely with the EIPS out-of-school learning team and teachers to present

culturally appropriate lessons to students during online learning. They also continued to develop and share easy-to-access online resources to support special events and day-to-day curriculum supports. As well, to help overcome technology barriers for some Indigenous families needing to transition to online learning, the First Nations, Métis and Inuit team purchased, and lent out Chromebooks to those families requiring support.

ENGLISH AS A SECOND LANGUAGE

Reporting achievement results for the Division's English as a Second Language (ESL) learners is a new addition to the *Annual Education Results Report* as of the 2019-20 school year. Without current Provincial Achievement Test and diploma examination data for a second year in a row, forming an objective and holistic analysis is challenging. However, by analyzing the internal data and provincial results available, it's fair to conclude EIPS is improving its ability to meet the needs of ESL learners.

In terms of high school completion rates, 86.4% of ESL students graduated with a high school diploma within three years of entering Grade 10, which equates to 19 out of 22 students. It's a significant increase from 64.9%

in the 2017-18 school year. The ESL dropout rate was 3.3%, which is up from 1% the previous year. That number represents only 3.4 students, between the ages 14 and 18, who dropped out of school in the 2020-21 school year. As such, EIPS' provincial achievement measure rating is rated as "high."

In terms of post-secondary transition rates within six years of entering Grade 10, eight out of 14 ESL students transitioned to post-secondary education. Considering the estimated out-of-province post-secondary registrations, this equates to 63.6% for ESL students—compared to 47.9% in the province. Finally, the Rutherford Scholarship eligibility rate for ESL students was 54.5%—down from 61.2% the last year. While this area is rated as "maintained" by the province it is an issue that will need to be explored.

Reflecting on the previous year, it's believed focusing on benchmarking language proficiency and using the results to target language instructional strategies for each ESL learner benefited students' success. Furthermore, the tracking of the Star 360 Reading Assessment and the Math Intervention Programming Instrument data for all students and developing interventions strategies for those requiring additional support also helped all students, including ESL learners.

Opportunities for Growth

FIRST NATION, MÉTIS AND INUIT EDUCATION

A concern for EIPS is the percentage of senior high students who transition to post-secondary school, including apprenticeship programs within six years of entering Grade 10. As such, this is identified as a growth area for the Division. Another growth area is ongoing support for teachers to embed First Nations, Métis and Inuit learnings into the curriculum. A third area for growth is around outdoor learning spaces. Using the grant money from Shell Canada, EIPS created nine outdoor Indigenous learning spaces. The spaces offer a valuable opportunity to enhance land-based learning across the Division.










ENGLISH AS A SECOND LANGUAGE

For EIPS, the greatest growth area in ESL is improving the Rutherford Scholarship eligibility rates. Improving results on the Grade 9 PATs is another growth opportunity. The current data suggests there is some disparity in reading and writing with an almost nine per cent drop on the PATs in 2018-19 from 2017-18. EIPS looks forward to PATs returning to see if results have improved.

Priority Strategy for Education Plan

FIRST NATION, MÉTIS AND INUIT EDUCATION

EIPS is committed to ensuring teachers develop and apply foundational knowledge about First Nation, Métis and Inuit history and perspective for the benefit of all students, staff and community members. Strategies include:

-  Build capacity with promising practices, effective use of authentic Indigenous resources, and targeted professional learning for PALS and early learning teachers.
-  Continue foundational knowledge professional learning for all EIPS education staff by supporting the lead-teacher model in each school and facilitating targeted in-school professional learning.
-  Establish a plan to identify First Nations, Métis and Inuit students who aren't experiencing success and at risk for dropping out. Additionally, develop intervention support that incorporates the guidance of elders and other research-based best practices related to traditional ways of learning.
-  Create a divisionwide program acknowledging and celebrating self-identified First Nations, Métis and Inuit students graduating and moving on to the next phase of their lives.
-  Work to prepare students in career planning, the world of work and transitions to post-secondary school, including apprenticeship opportunities.
-  Continue to support land-based learning initiatives within EIPS schools. The Division will do this through targeted professional learning on promising practices to effectively build relationship with the land and learn from the land, including developing Indigenous outdoor learning spaces.
-  Continue to develop meaningful relationships between school staff; local First Nations, Métis and Inuit elders; knowledge keepers; and land-based community stakeholders.
-  Continue to host three gatherings a year with self-identified First Nations, Métis and Inuit families to build relationships and engage in respectful conversations.
-  Continue to build foundational knowledge by offering general Division information sessions that include effective inclusion of land acknowledgments, the introduction to the Indigenous Peoples' giant floor map and facilitating the experiential learning Blanket Exercise for interested families.
-  Provide input into the new draft kindergarten to Grade 6 curriculum to ensure it aligns with the truth and reconciliation commitments.

ENGLISH AS A SECOND LANGUAGE

EIPS is committed to ensuring English as a Second Language (ESL) learners continue to grow and achieve. Strategies include:

-  Continue benchmarking assessments and using the results to target other strategies for ESL learners across all classrooms.
-  Continue to track the reading and mathematics results of ESL students and targeting interventions for those who require support.

GOAL 2: Success for Every Student

Assurance Domain: Student Growth and Achievement

Local Outcome 4: More students are supported and prepared for life beyond high school

Provincial Outcome: Alberta's students are successful

Performance Measures	RESULTS IN PERCENTAGES						EVALUATION		
	2016-17	2017-18	2018-19	2019-20	2020-21	ALBERTA 2020-21	ACHIEVEMENT	IMPROVEMENT	OVERALL
ALBERTA EDUCATION ASSURANCE SURVEY: HIGH SCHOOL COMPLETION									
High school completion rate of students within three years of entering Grade 10	81.2	84.6	83.3	84.4	88.9	83.4	High	Improved Significantly	Good
Annual dropout rate of students aged 14 to 18	1.9	1.1	1.7	1.7	1.4	2.6	Very High	Maintained	Excellent
Percentage of Grade 12 students eligible for a Rutherford Scholarship	60.8	62.5	64.7	66.6	70.3	68	High	Improved Significantly	Good
Percentage of students writing four or more diploma examinations within three years of entering Grade 10	56.4	56.4	58.1	60.9	n/a	n/a	n/a	n/a	n/a
ALBERTA EDUCATION ASSURANCE SURVEY: TRANSITION AND WORK PREPARATION									
Percentage of high school students who transition to post-secondary, including apprenticeships, within six years of entering Grade 10	62.4	63	63.2	60.5	62	58.5	Intermediate	Maintained	Acceptable
Percentage of teachers and parents who agree students are taught attitudes and behaviours that will make them successful at work when they finish school	77.8	79	77.8	81.2	84.1	85.7	n/a	n/a	n/a
EIPS PARENT SURVEY: TRANSITION AND CAREER PLANNING									
My child is being taught knowledge skills and attitudes necessary to be successful in life	n/a	n/a	80.9	81.9	82.2	n/a	n/a	n/a	n/a
EIPS STUDENT SURVEY: TRANSITION AND CAREER PLANNING (GRADE 9 AND GRADE 12)									
I feel supported by my school as I prepare for life beyond high school	n/a	n/a	n/a	n/a	68.9	n/a	n/a	n/a	n/a

Analysis of Results

Background

Keeping students motivated and engaged as they work to finish senior high requires a collaborative effort from the entire kindergarten to Grade 12 system. Senior high completion is a fundamental building block that influences other educational and life goals. If a student doesn't complete senior high, it can impact their quality of life as an adult. As such, preparing all students to graduate and transition into post-secondary education, the world of work and life is a fundamental outcome of public education.



Results

The Alberta Education Assurance survey is a tool EIPS uses to stay informed about how it's doing relative to achieving outcomes that lead to success beyond senior high. The 2020-21 results confirm the Division continues to show positive achievement in several important areas for senior high students.

Overall, the Division's high school completion rate received a provincial achievement rating of "high" and "improved significantly." In total, 88.9% of EIPS students graduated within three years of entering Grade 10—up from 84.4% the previous year. Provincially, the percentage was 83.4%. Similarly, EIPS' dropout rate was only 1.4%, compared to the provincial average, 2.6%—earning an achievement rating of "very high." Also noteworthy, the number of students eligible for the Rutherford Scholarship increased in 2020-21 to 70.3%—up from 66.6% the previous year.

Meanwhile, the number of people who feel students are taught the knowledge and attitudes needed to be successful at work increased too. On the provincial Assurance survey, 84.1% of teachers and parents agree students are taught attitudes and behaviours that will make them successful at work when they finish school—up from 81.2% the previous year. Similarly, on the EIPS Parent Survey, 82.2% of parents reported their child is taught knowledge skills and attitudes necessary to be successful in life—up from 81.9% the previous year. Collectively, the data suggests EIPS does a good job preparing students for success that supports their transition into the world of work. For the most part, this is the result of the Division's continued efforts to improve programming offerings at the junior high and senior high levels and establishing career pathways for students to explore.

What wasn't anticipated was the response from one question on the EIPS Student Survey, administered to Grade 9 and Grade 12 students. Only 68.9% of students reported feeling supported by their school as they prepare for life beyond senior high. The result is low. As such, EIPS will further explore this to determine how the Division can support students in this area.

BUILDING CAPACITY

In terms of building capacity, EIPS offered Career and Technology Foundations (CTF) teachers substantial support in the area of effective planning and assessment. CTF courses provide students in grades 5 to 9 the opportunity to explore interests and career possibilities, which is the foundation for Career and Technology Studies (CTS)—offered in senior high. EIPS also provided schools with resources and professional learning opportunities to build a career focus into CTF challenges. For example,

Vegreville Composite High created a Grade 7 design-studies course, which incorporates mathematics, science and art curriculum to ultimately create a dream space. As well, Lakeland Ridge created a Grade 9 marketing and management course, where students study a literary work and then create a campaign to promote and market it.

CAREER PATHWAYS

To support students' success beyond high school, the Division hosted a series of Registered Apprenticeship Placement (RAP) information sessions to deliver information about career pathways programming. Off-campus co-ordinators also worked with each senior high school to provide important programming information to students and families. As well, the Division offered combined Off-Campus Information Evening Sessions for the RAP, Green Certificate and Work Experience programs—held virtually over multiple nights through Microsoft Teams. The sessions were open to students, families and prospective employers. Overall, turnout for the session was up from the previous year. However, there were fewer prospective employers.

Additionally, every year in November, EIPS hosts Your Future: Post-Secondary and Career Fair for students in grades 9-12. Annually, the event brings together more than 40 universities, colleges, polytechnics, private schools and sector experts in one place—the largest of its kind in Alberta. During the event, students and family members meet with some of the top post-secondary institutions in Canada, ask questions, talk to experts and learn about future career trends. For the 2020-21 school year, because of the pandemic and public-health restrictions, Your Future was hosted virtually on Microsoft Teams. Although a smaller turnout than normal, student and family participation exceeded all expectations. The event took place over two evenings, with more than 200 participants each night. Overall all it was a huge success. In fact, one of the attendees landed a position with Strathcona County as a Junior Forest Ranger, and another attendee was selected to participate in an internship in summer 2021.

In terms of off-campus programming, internal results don't offer a holistic picture in 2020-21. That's because the pandemic, and related public-health measures, forced EIPS to suspend its off-campus placements. The fallout: multiple student lay-offs and loss of RAP placements. As a result, the overall credits and work hours dropped from previous year. In total, EIPS students earned 1,914 credits (47,850 work hours). Of those, 825 credits were earned through RAP, totalling 20,625 work hours. Meanwhile, 19 students earned 94 credits toward the Green Certificate, and three earned 15 credits in the Career Internship program.

Another focus area for EIPS was increasing dual-credit



opportunities. In 2019-20, the Division received a \$50,000 Dual Credit Startup Grant from Alberta Education. EIPS used some of the funds to purchase equipment to expand two apprenticeship programs at Salisbury Composite High—the Auto Service Technician program and Hairstyling and Esthetics program. Then, in 2020-21, EIPS used the remaining grant money to help upgrade infrastructure at Bev Facey Community High, which include new equipment for the fabrication, cabinetmaking, and cosmetology programs. EIPS' also exploring ways to upgrade the school's millwright equipment.

As a result of the upgrades, EIPS offered the following apprenticeship programs in the 2020-21 school year:

- *Automotive Service Technician Apprenticeship* – 60 students participated and 11 students wrote the first-period Automotive Service Technician—three of whom successfully passed
- *Cabinetmaking* – 79 students participated
- *Cooking and Baking* – 68 students participated and 12 students earned the nationally recognized Safe Food Handler Certification
- *Hairstyling and Esthetics:* – 246 students participated
Additionally, EIPS offers a fourth-class power

engineering program at all of its senior high schools. Typically, the program includes steam time through Shell Scotford. Unfortunately, in 2020-21, Shell couldn't fulfill the steam time because of the pandemic. However, EIPS was able to partner with Nutrien, an engineering company in Fort Saskatchewan, that took all EIPS power engineering students. In total, five students participated and four successfully completed the program.

Finally, EIPS partnered with Norquest College and Portage College to offer introductory post-secondary courses to senior high students. Through Norquest, 24 students registered in an introductory psychology course, and 21 completed it. Meanwhile, through Portage College, two students completed introductory psychology, one student completed introductory sociology, one student finished a computer science coding and robotics course, and two students earned Level-1 Early Childhood Certification.

Opportunities for Growth

While EIPS is pleased with the overall results, preparing students for life after school is an ongoing priority. As such, the Division will develop a long-range strategic plan to enhance opportunities for students. The Division will also continue to focus on providing intentional communication about off-campus education, dual-credit and post-secondary programming. It will also explore ways to expand opportunities in these three areas.

Additionally, EIPS will continue developing learner competencies—critical thinking, problem-solving, managing information, creativity and innovation, communication, collaboration, cultural and global citizenship, and personal growth and well-being. The goal, of course, is for students to use these attributes when encountering unfamiliar or challenging situations—skills that help prepare learners for life after senior high. And finally, the Division will continue to find avenues, new and old, to engage families on how best to support their child in preparing for life after senior high.



Priority Strategy for Education Plan

EIPS is committed to supporting students to ensure they're prepared for life after high school.

Strategies include:



The Board allocated additional resources to develop a Division Career Pathways strategic plan to enhance opportunities for students—work experience, Off-Campus Education, apprenticeships, certifications, mentoring, job shadowing. The plan also includes a review of EIPS' Career and Technology Foundations (CTF) and Career and Technology Studies (CTS) programming, facility audits and increasing connections within the community and post-secondary institutions.



Build teacher capacity in grades 7 to 12 around delivering CTF and CTS courses—focusing on the ability to plan, create and evaluate. The strategy ensures students develop competencies that transcend across subjects and outside the school context.



Work with schools to engage families about ways to support their child to prepare for life after senior high—specifically as it relates to career planning and life-skills preparation.



Continue to apply for grants to develop dual-credit courses, based on student interest; teacher expertise; and availability of local colleges, post-secondary institutions and businesses.



Work with Division employees who are journeypersons—chefs, cabinetmakers, millwrights, hairstylists—to develop more apprenticeship-level CTS courses.



Work with post-secondary institutions to explore the availability of free university-transfer courses.

Priority 2:

Enhance High-Quality Learning
and Working Environments



GOAL 1: Positive Learning and Working Environments

Assurance Domain: Learning Supports

Local Outcome: The Division's learning and working environments are welcoming, inclusive, respectful and safe

Provincial Outcome: Alberta's students are successful; Alberta's K-12 education system is well-governed and managed

Performance Measures	RESULTS IN PERCENTAGES						EVALUATION		
	2016-17	2017-18	2018-19	2019-20	2020-21	ALBERTA 2020-21	ACHIEVEMENT	IMPROVEMENT	OVERALL
ALBERTA EDUCATION ASSURANCE SURVEY: WELCOMING, SAFE, INCLUSIVE RESPECTFUL AND CARING									
Teachers, parents and students who agree their learning environments are welcoming, caring, respectful and safe	n/a	n/a	n/a	n/a	86.8	89.4	Very High	Maintained	Excellent
Parents who agree teachers care about their child	n/a	n/a	n/a	n/a	92	n/a	n/a	n/a	n/a
Parents who agree students at their child's school respect each other	n/a	n/a	n/a	n/a	72	n/a	n/a	n/a	n/a
Parents who agree their child's school is a welcoming place to be	n/a	n/a	n/a	n/a	92	n/a	n/a	n/a	n/a
Parents who agree their child is safe at school	93	91	92	92	94	n/a	Very High	Maintained	Excellent
Students who agree their teachers care about them	n/a	n/a	n/a	n/a	81.3	n/a	n/a	n/a	n/a
Students who agree most students respect each other	n/a	n/a	n/a	n/a	63.7	n/a	n/a	n/a	n/a
Students who agree they feel welcome at school	n/a	n/a	n/a	n/a	86.7	n/a	n/a	n/a	n/a
Students who agree they are safe at school	83.7	82.7	83	83	84	n/a	Very High	Maintained	Excellent
ALBERTA EDUCATION ASSURANCE SURVEY: CITIZENSHIP									
Teachers, parents and students who are satisfied students model active citizenship	80.1	80.5	80	80.3	80.4	83.2	Very High	Improved	Excellent
ALBERTA EDUCATION ASSURANCE SURVEY: ACCESS TO SUPPORTS AND SERVICES									
Teachers, parents and students who agree students have access to appropriate support and services at school	n/a	n/a	n/a	n/a	73.1	78.9	n/a	n/a	n/a
EIPS STAFF-ENGAGEMENT SURVEY									
I have the materials and equipment I need to do my work	93	94.3	93.6	95.4	94.9	n/a	n/a	n/a	n/a
The mission, values, priorities and goals of EIPS make me feel my job is important	93	91.7	93.2	95.1	95.9	n/a	n/a	n/a	n/a
I receive recognition or praise for doing good work	89	85.8	89.9	88.8	90.2	n/a	n/a	n/a	n/a
Someone at work cares about me as a person	97.5	96.5	97.2	97.6	97.5	n/a	n/a	n/a	n/a
Overall, I am satisfied with my school or department as a place to work	92.9	88.7	92.8	91.1	93.3	n/a	n/a	n/a	n/a
EIPS PARENT SURVEY									
The school staff care about my child	87.7	89.9	89.9	89.4	90	n/a	n/a	n/a	n/a
My school encourages students to be a responsible, respectful and engaged citizen	n/a	n/a	n/a	n/a	90.1	n/a	n/a	n/a	n/a
My child's school is safe	89.4	88.9	91.2	90.7	89.2	n/a	n/a	n/a	n/a

Performance Measures	RESULTS IN PERCENTAGES					EVALUATION			
	2016-17	2017-18	2018-19	2019-20	2020-21	ALBERTA 2020-21	ACHIEVEMENT	IMPROVEMENT	OVERALL
EIPS STUDENT SURVEY									
Students in Grades 9 and Grade 12 who agree their school encourages learners to be responsible, respectful and engaged citizens	n/a	n/a	n/a	n/a	80.5	n/a	n/a	n/a	n/a
Students in Grades 9 and Grade 12 who feel the staff at their school care about them	n/a	n/a	n/a	n/a	76	n/a	n/a	n/a	n/a
Students in Grade 9 and Grade 12 who agree their school expects students to behave responsibly, and if not, are dealt with fairly	n/a	n/a	n/a	n/a	71.6	n/a	n/a	n/a	n/a
Students in Grade 9 and 12 who agree their individual needs are met at school	n/a	n/a	n/a	n/a	86.3	n/a	n/a	n/a	n/a
Students in Grade 9 and Grade 12 who agree school is safe	n/a	n/a	n/a	n/a	83.5	n/a	n/a	n/a	n/a

Analysis of Results

Background

A key priority for Elk Island Public Schools (EIPS) is for all students to experience success—academically and personally—and become contributing members of society. To this end, the Division is committed to providing all students with a classroom and school environment that is welcoming, inclusive, respectful and encourages a sense of belonging. In this environment, students are best able to learn and develop social responsibility. Equally important is creating this same environment for EIPS staff so they, too, experience success and feel engaged in their learning.

Results

The 2020-21 Alberta Education Assurance Survey results demonstrate EIPS is doing a good job of creating learning environments that are welcoming, inclusive, respectful and safe. Overall, 86.8% of teachers, parents and students agree their learning environments are welcoming, caring, respectful and safe—earning a provincial evaluation rating of “excellent.” Another 92% of parents and 81.3% of students agree teachers care about their child. Eighty-four per cent of students feel safe in their school, and 94% of parents agree. As well, 92% of parents and 86.7% of students agree their child’s school is a welcoming place to be. However, only 72% of parents and 63.7% of learners agree students at school respect each other. As such, this is an area the Division needs to focus on in 2021-22.

Similarly, results from the 2020-21 EIPS Parent Survey and the new EIPS Student Survey, administered annually to gather feedback from families and students about the three priorities outlined in the *Four-Year Education Plan: 2018-22*, corroborate the above noted findings. In total, 90.1% of parents and 80.5% of students agree EIPS schools encourage students to be responsible, respectful and engaged citizens. Additionally, 89.2% of parents and 83.5% of students strongly agree or agree their school is safe.

Regarding teachers caring about students, 90% of

parents strongly agree or agree teachers care about their child. However, only 76% of students strongly agree or agree. Since this is the first year administering the EIPS Student Survey, there’s no comparative data. So, it’s difficult to know if this discrepancy between parents and students is related to COVID-19 restrictions—physical distancing requirements and reduced extracurricular activities. EIPS will examine this area further to determine next steps. Overall, however, the data illustrates the Division has made considerable efforts to incorporate a comprehensive school-health approach in all EIPS facilities—focused on welcoming, inclusive, respectful and safe school environments.

EIPS also supports multiple divisionwide health-promotion activities, such as Bullying Awareness Week and Pink Shirt Day. Common in all activities is an intentional focus on promoting positive behaviours, mental health and wellness. Additionally, the Division continues to play an active role in two provincially funded mental health capacity building (MHCB) projects. One in Strathcona County at Ardrossan Junior Senior High, Fultonvale Elementary Junior High and Lakeland Ridge. The other in Vegreville, which EIPS is the banker board. The goal: To develop and support positive mental health and healthy relationships in children, youth, families and in-school personnel.

Furthermore, the Division promoted virtual mental health education sessions for families, caregivers and school professionals—offered by Alberta Health Services Addiction and Mental Health. The sessions covered a variety of topics, including anxiety, mental health, depression, sleep behaviours, resiliency, executive functioning skills, technology, the teenage brain and more. The Division also shared resources offered through Alberta Health Services, including resources specifically focused on COVID-19, mental health and well-being.

In terms of nutrition, EIPS continued efforts to promote its School Nutrition Program. Funded by Alberta Education, the program ensures all students at participating schools—Lamont Elementary and Bruderheim School—have access to well-balanced and healthy meals and snacks. In the 2020-21 school year, 244 students participated in EIPS' School Nutrition program daily. The program continued throughout the year, even when whole-classes had to learn at home and when the province temporarily cancelled in-school classes.

BUILDING CAPACITY

To create a climate and culture conducive to learning, EIPS' Supports for Students department promoted social-emotional learning opportunities geared toward school staff. Employees who took part learned ways to integrate positive mental health, healthy relationships and positive behaviour supports into the school and community's fabric. These professional learning sessions explored positive behaviour supports in the classroom; working with students with autism, sexual orientation and gender identity support, non-violent crisis intervention and a trauma-informed approach to support mental health. Even with COVID-19 and the cancellation of in-school classes, these learning series continued using an online platform.

As well, each EIPS school assigned a safe-contact staff member to support students, regardless of their sexual orientation or gender identity. Each safe-contact member attended meetings and workshops, and had access to tools and resources to properly support students and adults in their schools.

The Division also continued to use The Violence Threat Risk Assessment protocol, an approach involving a network of local partners that work together to prevent violence in schools and the community. Partners include the RCMP, Children's Services, Family and Community Services, Alberta Health Services and Primary Care Networks. In total, EIPS had three certificated trainers, by the Crisis Prevention Institute, and two more trainers who offered the Non-Violent Crisis Intervention training, again through the Crisis Prevention Institute. Overall, 112 certificated and classified staff attended the Non-Violent Crisis Intervention sessions in the 2020-21 school year.

Other professional learning opportunities included the Division's Connect to Respect training and an Occupational Health and Safety Orientation—taken by 1,352 employees. Additionally, a total of 2,535 online health-and-safety courses were completed using Safetyhub in 2020-21, bringing the total to date to 19,749. As well, staff completed 1,720 COVID-19 Job Hazard Assessment modules, 945 Hour-Zero COVID-19 training modules, 635 WHMIS 2015 training modules, and 12,900 emergency preparedness courses through Hour Zero.

FOSTERING A HEALTHY ENVIRONMENT FOR STAFF

Equally important is the Division's continued effort to enhance quality-working environments for staff, which is paying off. According to the 2020-21 Staff Engagement Survey, 93.7% of certificated staff and 95.4% of classified staff feel they have the resources and materials needed to do their work. Similarly, 95.4% of certificated and 94.4% of classified staff feel the mission, values, priorities and goals of EIPS make them feel their job is important. Other highlights include: 98.3% of certificated staff and 96.2% of classified staff feel someone at work cares about them; and 93.4% of certificated staff and 93.1% of classified staff are satisfied their school or department is a good place to work. Collectively, these are strong indicators of staff engagement and positive working environments for Division employees.

The Division also actively promotes the Alberta School Employee Benefits Plan's Employee and Family Assistance Program (EFAP), a proactive health program providing confidential support services to staff and their families. EFAP is a confidential, short-term counselling service for employees with personal problems affecting their work performance. A variety of mental and emotional health and wellness resources are also available through the Alberta School Employee Benefit Plan, Homewood Health and Alberta Health Services.

Other 2020-21 strategies the Division used to improve its occupational health and safety measures include:

- regular Health and Safety Committee meetings;
- occupational health and safety site representative assignments;
- annual occupational health and safety audits;
- the creation of an *EIPS COVID-19 Workplace Handbook* and an online "COVID-19 Staff Information Page"—available on the Division's intranet site;
- continuation of the Connect to Respect program, which promotes welcoming, inclusive, respectful and safe learning and working environments; and
- promotion of Board Policy 19: Welcoming, caring, respectful and safe learning and working environments.

Opportunities for Growth


Healthy relationships and positive mental health continue to require deliberate efforts to ensure promotion and prevention, early identification, early intervention, treatment and followup for students who need the services. As such, this is a significant growth area for EIPS—particularly important this year, given the prolongation of the pandemic. In fact, for many students and staff, COVID-19 created heightened anxieties and fears, which were exacerbated with the suspension of in-school classes, change in routines and ongoing disruptions in learning. To effectively deal when fallout of COVID-19, EIPS will put plans in place to work with and support all staff and students' mental health and wellness throughout 2020-21.


As well, EIPS will continue to provide education and support to school staff about mental health literacy and service pathways for students who need help. And, as always, the Division will continue to support all schools implementing sexual orientation and gender identity (SOGI) resources, restorative practices, trauma-informed approaches, Non-Violent Crisis Intervention training for staff and the Violence Threat Risk Assessment, when necessary.





Priority Strategy for Education Plan


EIPS will continue its efforts to ensure its learning and working environments are welcoming, inclusive, respectful and safe. Strategies include:


 As part of the Division's pandemic recovery plan, the Board allocated additional resources to each school to develop social and emotional well-being plans to support students negatively impacted by COVID-19.


 Conduct an organizational health-needs assessment to determine the impact COVID-19 had on staff's social and emotional wellness, and needed staff-wellness activities divisionwide.


 Ensure a consistent, divisionwide implementation of all necessary health-and-safety protocols during the 2021-22 school year.

 Provide safety excellence training to new Leadership staff.

 Maintain the Division's Occupational Health and Safety Certificate of Recognition. As well, address any factors that could affect EIPS' Certificate of Recognition status or obstruct continuous improvement.

 Continue to offer sessions and information related to health and wellness for families.

 Co-ordinate with government agencies and community partners to provide professional learning, awareness and access to resources related to welcoming, inclusive, respectful and safe and healthy learning environments.

 Revisit the current system program application and levelling processes to find efficiencies, reduce redundancies and ensure equity in resource allocations.

GOAL 2: Quality Infrastructure for All

Assurance Domain: Learning Supports

Local Outcome: Student learning is supported through the use of effective planning, management and investment in Division infrastructure

Provincial Outcome: Alberta's K-12 education system is well-governed and managed

Performance Measures	RESULTS IN PERCENTAGES				
	2016-17	2017-18	2018-19	2019-20	2020-21
EIPS FACILITIES					
Overall school-utilization rate	77	75	73	75	72
Number of new, replacement or modernization capital projects funded versus requested	1 of 4	3 of 4	1 of 4	0 of 1	0 of 1
Approved modular unit classrooms	11 approved 3 demolished	0 approved	1 approved 8 demolished 3 relocated	1 relocated	6 relocated
Number of modular units installed and hooked up with occupancy for school startup	11	n/a	0 (4 late)	1	6
Number of projects completed as part of the Infrastructure Maintenance and Renewal program	175	127	121	151	161
Number of maintenance projects completed	212	201	340	457	450
Number of work orders requested	8,043	7,844	8,723	10,455	9,470
Percentage of work orders completed	99.6	93	99	93	96
<i>EIPS Parent Survey:</i> Percentage of parents who rate the physical condition of their child's school as excellent, good or fair	n/a	n/a	81.1	80.6	96.1
<i>EIPS Student Survey:</i> Percentage of students in Grade 9 and Grade 12 who rate the physical condition of their school as excellent, good or fair*	n/a	n/a	n/a	n/a	91.2
EIPS TECHNOLOGY					
Number of schools rewired to Category 6 standards	6	10	15	18	21
Number of schools funded with evergreening technology	24	26	31	0	3
Number of schools with 100 Mbps bandwidth	n/a	n/a	n/a	7	2
Number of schools with 200 Mbps bandwidth	n/a	n/a	n/a	27	6
Number of schools with 300 Mbps bandwidth	n/a	n/a	n/a	1	28
Number of schools with 400 Mbps bandwidth	n/a	n/a	n/a	1	1
Number of schools with 500 Mbps bandwidth	n/a	n/a	n/a	1	1
EIPS TRANSPORTATION					
Number of bus riders at the end of June	9,304	9,369	9,271	9,041	7,380
Number of buses	160	161	153	157	161
Average bus ride time	28.5	28.4	28.6	29.3	27.5
Percentage of buses with a GPS tracking system	100	100	100	100	100
Number of parents and students who participated in the Little Elk Island Adventure bus-safety program	420	548	853	862	846

*new measure

Background

Elk Island Public Schools (EIPS) is committed to providing high-quality learning and working environments. The Division does this through effective planning and managing of its infrastructure, which includes facilities, technology and the transportation of students.

Results

FACILITY SERVICES

Throughout the 2020-21 school year, the Facility Services department oversaw many projects, including project managing the relocation of six modular units. Four units moved to SouthPointe School—two from Pine Street Elementary and two from École Campbelltown—and two units moved to Ardrossan Junior Senior High from École Campbelltown. Facility Services also completed the closeout of Heritage Hills Elementary, including the seasonal deficiencies and securities release discussions with Strathcona County. It also finished the abatement, demolition, seasonal deficiencies and reclamation of Wye Elementary. Other tasks included completing 450 maintenance, operations and custodial projects; 161 Infrastructure Maintenance and Renewal (IMR) projects; and 9,470 work orders.

Additionally, to stimulate the economy, the Government of Alberta provided EIPS with \$2.56 million through the Capital Maintenance Renewal program. Facility Services plans to use the funds to on four capital projects that involve upgrades ventilation mechanical systems.

INFORMATION TECHNOLOGIES

Throughout 2020-21, two key focus areas for the Information Technologies department were network connectivity and reliable access. The reason: increased IT demands during the pandemic caused by the shift to online learning and the out-of-school learning program. As a result, several EIPS schools and sites experienced connection, flooding and latency issues. So, to resolve the issue, the Division engaged its network provider and consultant services.

In total, 24 schools required increased bandwidth allocation because of the surge in internet traffic and the frequency of flooded packets on the network. Change orders to increase bandwidth were initiated and completed, as per the vendor's schedule—sometimes taking two to three weeks to adjust a school site. An inquiry was also opened with Axia, an Alberta-based bandwidth provider, to determine if the issues were local to EIPS or

a company-wide issue. It also engaged a consultant firm to provide an assessment and remediation plan. The resulting assessment will determine the Division's next steps to allocate the increased bandwidth at the 24 schools.

In addition to networking efforts, the Information Technologies department received evergreening funding from the Division to replace ageing Chromebooks and iPads at three school sites. While funding was provided, the Division's currently at risk with its staff- and student-technology level because of a reduction in evergreening allocations, done for budgeting reasons. As such, EIPS' exploring options to ensure technology tools are available to deliver optimal digital learning opportunities to students in schools.

Other initiatives included upgrades to cabling and services. Using IMR funding, Information Technologies worked with the Facility Services department to update network data cabling at two sites—Rudolph Hennig Junior High and Ardrossan Junior Senior High. The project required Information Technologies to work closely with Facility Services and the vendors to remove existing cabling and upgrade to Category 6. The department completed both school sites before the school startup in September 2021. Additionally, Information Technologies supported two requests for proposal related to VOIP and photocopiers—the Division's telephone and print service infrastructure. Both projects leveraged Division dollars to upgrade and improve services provided for the end-users.

STUDENT TRANSPORTATION

Transportation is another component of quality infrastructure for EIPS. In the 2020-21 school year, the Division transported 7,380 students on 161 buses with an average ride-time of 27 minutes and 30 seconds. In the 2020-21 school year, four additional buses were added from the year before for two reasons: One, to reduce the ride time of students attending specialized programs; and two, for capacity issues on buses in Fort Saskatchewan and Sherwood Park. Overall, given the urban-rural mix, divisionwide ride times are favourable.

Safety was again the priority for the department as it transports students to and from school. In fact,



EIPS Student Transportation is a leader in the province in this area—thanks to the technology it uses, such as GPS, student scan cards, the Child Check-Mate system and video-surveillance monitoring. The technology is also useful for managing and optimizing rides, ensuring students are accounted for when getting on and off the bus, contact tracing for close contacts and assisting with student management.

As well, despite the pandemic, Student Transportation still offered the Little Elk Island Adventure, a bus-safety program for first-time riders. The program is locally developed and educates children and families about school bus procedures and safety. In the 2020-21 school year, the number of families who took part in the program decreased slightly from the previous year—likely pandemic related. Overall though, the program was again a great success, by improving rider behaviour on Division buses and giving families a clear understanding of EIPS bus expectations.

Unlike previous years, Student Transportation wasn't able to deliver in-person professional learning to bus operators because of public-health restrictions. Instead, it used an online tool to send monthly quizzes to operators focused on a variety of topics. To ensure optimal

participation, bus operators were offered incentives to complete the quizzes. The department also stayed in contact with bus operators through a monthly newsletter.

Throughout spring and summer 2021, Student Transportation also spent a significant amount of time preparing for the upcoming school year—optimizing bus routes, onboarding a new web-based routing software and training new bus operators in with the Mandatory Entry-Level Training (MELT).

The department also established a cleaning process encompassing a deep clean of buses twice daily, cleaning high-touch areas at transfer sites and a daily disinfection process with an electrostatic sprayer. In addition, the department developed a personal protective equipment policy for students and bus operators. All students had to wear masks at bus stops, while riding the bus and at transfer sites. Similarly, bus operators had to wear masks at all times at bus stops and transfer sites when children boarded and disembarked buses. The policy also included the purchase of personal protective equipment, such as cleaning products, hand sanitizers for students boarding the bus and electrostatic sprayers. The policy remains in place for the 2021-22 school year.

Opportunities for Growth

FACILITY SERVICES

Building relationships within and outside the department continues to be an opportunity for growth as it enhances communication around project timelines and status updates. As such, Facility Services will continue to improve communication between its departments, school administrators, all other EIPS department, and the municipalities in the communities it serves. The goal: To ensure healthy, high-quality learning and working environments and facilities.

Another growth area with respect to Division infrastructure is to focus on preventative strategies to reduce breakdowns in building facilities and equipment, improve service delivery with an emphasis on reducing overdue work orders, establish an Infrastructure Maintenance and Renewal plan to enhance long-term project planning and look for financial efficiencies within the department.

INFORMATION TECHNOLOGIES

Information Technologies will continue to support an effective and efficient enterprise system, including improvements to the PowerSchool and the atrieveERP system. Last year, to ensure a robust online-learning experience, the Division introduced a new online learning platform, Brightspace. In the 2021-22 school year, the Information Technology department plans to dedicate significant time developing the platform and building capacity around using the tool for communication and enhancing instruction in the classroom.

Additionally, the department aligned the Division's education goals by incorporating the education-technology

team with Information Technologies. There are many functions within the Information Technologies portfolio the educational-technology team can help with in terms of context and consultation. Some of this includes configuration design and process support to guide training and professional learning for end-users.

Other growth areas for Information Technologies include network, record-management and security improvements. Specifically, the department will continue its efforts on the network- and infrastructure-design improvements—working to improve stability while providing seamless access to core education and business systems. The department will also continue to provide ease of access to information through Division-aligned data systems and processes. Records management and retention—transferring student records to a digital format—and developing e-collect forms for efficient workflow processes are also key focus areas for the department. Furthermore, the department will continue to protect data by building a privacy, security and digital leadership culture.

STUDENT TRANSPORTATION






Student Transportation will continue to review route optimization to find even more opportunities to provide safe and efficient transportation to EIPS students—while also operating within the scope of the transportation budget. Other growth areas for the department include improving the flow and tracking information between schools, bus operators, families and contractors and developing a professional learning program for bus operators to build capacity in student management to support safe rides for students further.



Priority Strategy for Education Plan




FACILITY SERVICES

Throughout the 2021-22 school year, Facilities Services will carry out the following strategies:

-  Eliminate the playground inspection costs in EIPS rural areas. Instead, the Division will train and certify building operators to conduct monthly inspections—saving EIPS roughly \$60,000 annually.
-  Focus on preventative strategies to reduce unscheduled breakdowns. Additionally, the Division will evenly distribute preventative-maintenance work orders to minimize demand.
-  Work with municipalities to ensure joint-use agreements and planning agreements are in place, as per the *Municipal Government Act* and *Education Act*.
-  Establish an Infrastructure Maintenance and Renewal (IMR) plan for a three- to five-year period. The plan will enhance the Division's long-term project planning.
-  Continue to improve service delivery, with emphasis on 90-day overdue work orders.




INFORMATION TECHNOLOGIES

Throughout the 2021-22 school year, the Information Technologies department will carry out the following strategies:

-  *Enterprise* – The department will continue to support an effective and efficient user experience through maintaining and enhancing a secure, robust and reliable IT environment. It will also continue to implement student and business information systems, infrastructure and cloud technology projects to maintain and facilitate changes to the education and business needs of the organization.
-  *Information* – The department will provide ease of access to information through Division-aligned data systems and processes. These include records management, retention-review processes, student-records transfer to a digital format, the development of the atrieve ERP, e-collect forms for efficiencies and migrating department files to SharePoint.
-  *Privacy and Security* – The department will continue to protect data by building a privacy, security and digital leadership culture. Strategies include access and role reviews for student information and business systems, multi-factor authentication, development of a disaster-recovery strategy and testing, and establishing a Cybersecurity Committee.

STUDENT TRANSPORTATION

Throughout the 2021-22 school year, Student Transportation will carry out the following strategies:

-  Develop online tools for schools, bus operators, families and contractors to report incidents and facilitate the flow of information and tracking.
-  Complete the migration of the transportation software to a web-based version for improved co-ordination and dissemination of data.
-  Build a program focused on student management to help bus operators facilitate a safe ride for all students.

GOAL 3: A Culture of Excellence and Accountability

Assurance Domain: Teaching and Leading

Local Outcome: The Division uses evidence-based practices to support and enhance the quality of teaching, learning and leading

Provincial Outcome: Alberta has excellent teachers, school leaders and school-authority leaders

Performance Measures	RESULTS IN PERCENTAGES					EVALUATION		
	2016-17	2017-18	2018-19	2019-20	2020-21	ACHIEVEMENT	IMPROVEMENT	OVERALL
ALBERTA EDUCATION ASSURANCE SURVEY								
Teachers reporting in the past three to five years the professional development and in-servicing received from the school authority was focused, systematic and contributed significantly to their professional growth	87.3	85.2	84.2	86.4	86.6	Very High	Improved	Excellent
Teachers reporting over the past three years professional development opportunities made available through the jurisdiction have been focused on the priorities of the jurisdiction	91	89	87	91	94	Very High	Improved	Excellent
Teachers reporting over the past three years professional development opportunities made available through the jurisdiction have effectively addressed their professional development needs	85	83	83	85	86	Very High	Improved	Excellent
Teachers reporting over the past three years professional development opportunities made available through the jurisdiction have significantly contributed to their ongoing professional development	85	84	83	84	84	Very High	Maintained	Excellent
Teacher, parent and student satisfaction with the overall quality of basic education	88.5	89.3	88.9	89.5	89.3	Very High	Improved	Excellent
Teachers, parents and students indicating the schools in their jurisdiction have improved or stayed the same in the last three years	80.2	79.5	81	80.2	82.8	Very High	Improved	Excellent
Parents satisfied with the overall quality of teaching at their child's school	91	88	91	90	92	Very High	Improved	Excellent
Parents satisfied with the quality of education their child's receiving at school	91	90	91	92	91	Very High	Maintained	Excellent

Performance Measures	RESULTS IN PERCENTAGES				
	2016-17	2017-18	2018-19	2019-20	2020-21
EIPS PARENT SURVEY					
Families satisfied with the quality of education their child's receiving at their school	91	85.5	88.6	86.4	86.9
Families satisfied with the quality of teaching at their child's school	89.5	85.5	88.4	86.4	88.5
Families satisfied with the leadership in their child's school	83.3	78	81.2	80.9	84.2
EIPS STAFF-ENGAGEMENT SURVEY					
There is someone at work who encourages my professional learning	94.5	91.2	94.4	94	94.6
In the last year, I've had opportunities at work to grow	95.1	92.9	94.1	94.8	92.7
My colleagues are committed to doing quality work	96.8	96	97	97.6	97.1
I receive recognition or praise for doing good work	89	85.5	89.9	88.8	90.2

Background

Lifelong learning is a value supported and promoted within the Division. Research points to teaching quality and school leadership as the most important factors in raising student achievement in education. For teachers, staff, school administrators and Division leaders to be as effective as possible, they need ongoing opportunities to expand their knowledge and skills. Collectively, these lead to the best educational practices and learning experiences for students. As such, it's critical to pay close attention to how new and experienced educators are trained and supported. The same is true for educational leaders and classified staff. Ultimately, when all staff have opportunities to learn and grow, in their respective areas, Elk Island Public Schools (EIPS) flourishes as a whole.

Results

Overall, feedback from the 2020-21 Alberta Education Assurance survey indicates a "very high" degree of satisfaction among employees about the professional learning offered within EIPS. These results are impressive and suggest despite a shift in the way professional learning was offered—using a virtual platform because of COVID-19 and public-health restrictions—the Division still maintained its ability to provide high-quality professional learning. For example, 86.6% of EIPS teachers feel the Division consistently provides focused and effective opportunities that support teachers' professional learning needs—up from 86.4% the previous year.

More teachers also report the professional learning opportunities offered within the Division address or contribute to their professional development. Similarly, 94% of teachers agree the professional learning opportunities provided focused on the Division's priorities over the past three years—up from 91%. As such, it's fair to extrapolate the Division's professional learning is tightly tied to the *EIPS Four-Year Education Plan* and contributes to teachers' instructional practice.

To complement the Alberta Education Assurance survey, EIPS also conducted a staff-engagement survey in spring 2021. The survey was completed by all Division employees—certificated and classified. What the results suggest is the Division has a well-established culture of learning. In fact, on all related measures, the responses continue to improve. Furthermore, 94.6% of staff reported there is someone at work who encourages their professional learning; 92.7% said they have opportunities at work to learn and grow; 97.1% reported their colleagues are committed to doing quality work; and 90.2% of employees felt they received recognition or praise for doing good work.

BUILDING CAPACITY

On an annual basis, all probationary, permanent and continuing-contract employees develop, implement and

review a Professional Growth Plan. Each plan is pertinent to the employee's position and reflects their professional learning goals and objectives. The Professional Growth Plans demonstrate a relationship to the quality standard for all staff, and incorporate the education plans of the school or department, Division and Alberta Education. Overall, the plans foster instructional improvements, professional growth and enhanced practice for all employees.

Most years, EIPS also invites new staff members to participate in Off to a Good Start (OTAGS), an EIPS-led orientation conference for new employees. In the 2020-21 school year, the Division was unable to offer OTAGS. The reason: pandemic-related public-health measures and minimal new staff hires—only two new probationary teachers were hired. Instead of OTAGS, the two employees received a one-on-one teacher mentor for onboarding support. Similarly, new substitute teachers and classified hires were provided with an onboarding orientation session and training.

The Division also hosted a virtual Classified Professional Learning Day, with 520 classified employees attending the keynote-speaker session—featuring Doug Keeley, a leading communicator, entrepreneur and self-professed leadership junkie—who discussed how storytelling fuels leadership, culture and success. The day also included targeted training for all classified staff groups. Meanwhile, Human Resources provided scheduled check-ins and support webinars to business managers about the Division's new enterprise resource planning system, atrieveERP.

Similarly, the Supports for Students department hosted numerous professional learning sessions throughout the year. For the most part, the sessions focused on capacity building in the areas of literacy; numeracy; discipline; crisis intervention; early learning; career pathways; curriculum; assessment; analysis of achievement data; First Nations, Métis and Inuit history and culture; land-based learning; counselling; and inclusive practices.

Opportunities for Growth

Although the Division is pleased with the feedback from staff about professional learning, COVID-19 presents new challenges—specifically the inability to conduct face-to-face sessions. As such, exploring engaging ways to support capacity building through virtual platforms is essential throughout the 2021-22 school year.

Furthermore, EIPS will continue to build staff capacity around the Division’s various online platforms, including Brightspace, atrieveERP and PowerSchool. As well, for succession planning purposes, EIPS will implement a mentorship program and increase targeted training for certain staffing needs within the Division.



Priority Strategy for Education Plan

EIPS will continue its efforts to support and enhance the quality of teaching, learning and leading. Strategies include:



Develop targeted and functional professional learning for classified and certificated staff focused on key competencies required for specific positions—using the Unified Talent software program to track competencies and required certifications.



Continue to develop onboarding sessions for new hires and comprehensive leadership-readiness workshops to ensure the successful transition and succession into new positions.



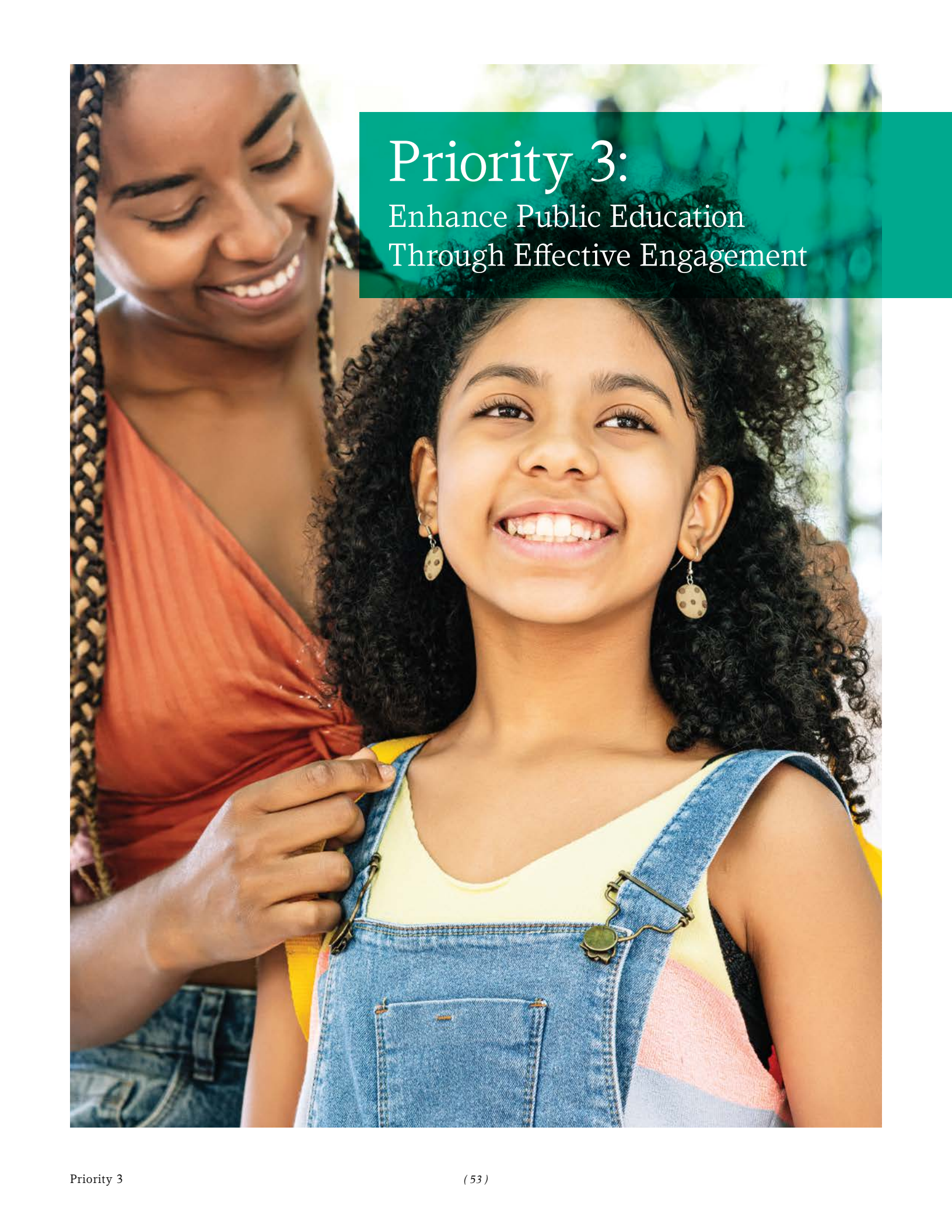
Continue to offer professional learning in response to student achievement results in literacy and numeracy as these are priorities for the Division.



Engage in pilot projects to test the efficacy of research-based practices on student learning. The Division will then use the results to determine what practices to integrate at a system level.



Develop a targeted professional learning plan to support staff in building capacity to effectively use the Division’s online platforms, including Brightspace, atrieveERP and PowerSchool.



Priority 3:

Enhance Public Education
Through Effective Engagement

GOAL 1: Parent Engagement

Assurance Domain: Governance

Local Outcome: Student learning is supported and enhanced by providing meaningful opportunities for parents to be involved in their child's education

Provincial Outcome: Alberta's K-12 education system is well-governed and managed

Performance Measures	RESULTS IN PERCENTAGES					EVALUATION		
	2016-17	2017-18	2018-19	2019-20	2020-21	ACHIEVEMENT	IMPROVEMENT	OVERALL
ALBERTA EDUCATION ASSURANCE SURVEY								
Parents and teachers satisfied with parental involvement in decisions about their child's education	78.1	78.4	77.7	78.9	77.4	Intermediate	Maintained	Acceptable

Performance Measures	RESULTS IN PERCENTAGES				
	2016-17	2017-18	2018-19	2019-20	2020-21
EIPS PARENT SURVEY					
Families satisfied with the opportunity to be involved in decisions at their child's school	79.2	77.5	79.8	80	77.5
Families that agree there is open and honest communication within their child's school	79.7	81.2	84	83.3	84.9
Families that agree the school keeps them informed about their child's progress and achievement	86.1	86.4	88	87.1	87.2
Families satisfied with the Division's commitment to engaging families in matters that affect public education	n/a	n/a	n/a	n/a	79.2

Analysis of Results

Background

Recognizing the vital role parents and guardians play in education is foundational to everything Elk Island Public Schools (EIPS) does. Divisionwide, families are regarded as a child's first teachers and a key influencer in shaping learning attitudes. Their involvement in EIPS schools is continually encouraged, and as a result, their contributions make schools better places to learn and grow. As such, the Division is committed to nurturing this collaborative approach with its families and working together to, ultimately, improve student achievement and success.

Results

According to the 2020-21 Alberta Education Assurance survey data, 77.4% of EIPS parents and teachers are satisfied with the parental involvement taking place within the Division. That number aligns with results from the EIPS Parent Survey, conducted in March 2021. In total, 77.5% of families indicate satisfaction with the opportunity to be involved in decisions at their child's school. Additionally, 84.9% of families report open and honest communication within their child's school; 87.2% say EIPS schools keep parents informed about their child's progress and achievement; and 79.2% are satisfied with the Division's commitment to engaging families in matters that affect public education. Collectively, these results suggest EIPS families are content with their involvement

and communication with schools. Overall, this remains relatively consistent year-to-year, most likely because it's a continuous focus area for the Division.

BUILDING CAPACITY

Ongoing communication with new families is another area of continuous focus for the Division. The early learning Play and Learn at School (PALS) program highly values family collaboration and working jointly to benefit children. Even through the pandemic, the Division found ways to engage families using a series of engagement sessions. In total 21 family engagement sessions were hosted—facilitated virtually by speech-language pathologists, occupational therapists and early learning consultants—focusing on 11 topic areas to build family capacity around ways to support young learners.

To complement these, individual orientation sessions were offered to PALS families with their child's teacher. These collaborative sessions included discussions about the child's interests and strengths, specific needs, parental hopes and goals, communication protocols, transportation arrangements and what to expect on the first day of school.

EIPS also offered family engagement sessions for the kindergarten program. Specifically, the Division put together a series of videos and resources for families to view. Then, hosted several live virtual sessions to answer questions or discuss concerns with a specialist—speech-language therapists and occupational therapists—about targeted developmental areas, such as language, speech and fine-motor skills. In total, 88 families registered and attended the live sessions.

As well, Supports for Students co-ordinated several virtual kindergarten information nights, named Getting Ready for Kindergarten. The sessions focused on fun and playful strategies families can use to prepare their child for kindergarten—using critical developmental skills, such as building independence, speech development, fine-motor development and literacy for young children. EIPS followed up the sessions with a kindergarten questionnaire for families to gather more information about early screening, assessments, and programming needs for the upcoming school year.

Families also played an integral role in the Instructional Support Plan (ISP) process—both in developing student ISPs and the regular review of these documents. As a result, it enhanced understanding around individual student learning needs and strengths and communication among families, students and teachers. The collaboration also helped the Division develop long-term plans for these learners, which helps both school and families.

Finally, the Division explored ways to support further parent engagement in health and wellness. The result: EIPS partnered with the Alberta Health Services Addiction and Mental Health, to offer a series of virtual information sessions for families, caregivers and school professionals on a variety of topics, including technology and the teenage brain, respectful limit setting with adolescents, cannabis information, understanding depression, breaking the cycle of anxiety, building executive functioning skills, sleeping your way to better mental health and test anxiety.

ENGAGING FAMILIES

Families who enrolled their children in the out-of-school learning program within EIPS became instant partners in education. To support this relationship, the Division launched a new online learning management system, Brightspace. It was critical to implement the new system to support effective communication and online instructions between teachers, students and families.

The reason for choosing Brightspace: It's compatible with Google; includes teacher updates, calendar information and learning resources; and allows students to submit assignments, complete quizzes and see grades and teacher feedback.

To further enhance this relationship between home and school, the Division established an Out-of-School Learning Parent Engagement Committee to work with families with children enrolled in the kindergarten to Grade 9 out-of-school learning option. The committee met five times between January and June and was instrumental in the creation of WOW Wednesdays—extra learning sessions for out-of-school learners, such as line dancing, physical education activities and art classes.

As well, at the end of 2020-21, the Division created a transition form for out-of-school learners to complete. The form was optional and asked questions about the child's learning characteristics, short-term educational goals, and concerns about returning to in-school learning. Once submitted, the form was sent to the child's school to help ease their transition back to in-school learning.

Similarly, in the out-of-school PALS program, the Supports for Students department created a one-of-a-kind online resource centre for nine learners between the ages of two and four. Even this year, the online resources continue to be available. In fact, both EIPS and families use the resources to support ongoing engagement in the early learning process.

Throughout 2020-21, some learners did disengage in out-of-school learning—122 in total. As such, EIPS hired three additional family school liaison workers in the fourth quarter of the school year. Thanks to those efforts, 46 students fully re-engaged with their learning, and 25 partly re-engaged. Despite numerous efforts, there were still 51 students and families who didn't re-engage with learning during the 2020-21 school year.

Another engagement effort area was around Indigenous education. In fact, EIPS held three virtual engagement sessions for families of non-Indigenous students. The aim was to bring awareness about what students are learning in the classrooms and help build understanding about the Truth and Reconciliation Commission of Canada's calls to action—38 people attended the sessions. Additionally, the Division hosted another three virtual engagement sessions for families of indigenous students to identify areas of support, gather feedback and help set future direction—48 people attended the sessions.

At the senior high level, EIPS hosted its annual Your Future: Career and Post-Secondary—held virtually over two days, through Microsoft Teams (see pg. 35, "Career Pathways"). Although it was a smaller event than previous years, student and family participation exceeded expectations, with more than 200 participants each day. The Division also hosted a series of Off-Campus Information Evenings for families and the local

community to learn more about the Divisions Registered Apprenticeship Program, and Green Certificate and work experience courses. In total, four sessions were hosted, with roughly 20 attendees at each session.

Furthermore, in January, all EIPS schools conducted consultations with their families about school fees for the upcoming year. At each consultation, principals outlined the current school fees for courses, noon supervision, activities and extracurricular initiatives. Families were then asked to provide input. Using the feedback gathered—and parameters approved by the Board of Trustees—principals developed school fee schedules for the 2021-22 school year. As a followup, schools scheduled a second meeting to go over the new fee schedules with families.

The Division also administered its annual EIPS Parent Survey to gather information on how it's doing relative to meeting the goals and outcomes identified in the *EIPS Four-Year Education Plan*. New in 2020-21, the survey also included a question about what families want the Board to consider when developing the new *Four-Year Education Plan*—being implemented in the 2022-23 school year. In total, 3,198 families provided input, which EIPS will use to help inform new strategies and enhance learning.

Other engagement efforts included regular school communication and monthly newsletters—used to inform

students and families about what's taking place within the school and Division. News releases further enhanced communication by informing families about recent successes, decisions and challenges within the Division. Plus, all EIPS schools used social media platforms to further connect with families—especially around the COVID-19 guidelines and protocols.

Lastly, each EIPS school council is also supported through the Division's Committee of School Councils. School council representatives meet regularly with the Board of Trustees and EIPS senior administration. In the 2020-21 school year, the group met seven times to discuss topics impacting the Division and the provincial education system—meetings continued throughout the pandemic, albeit virtually. Some of the agenda topics included regular COVID-19 updates, operations throughout the pandemic, the *Annual Education Results Report*, Indigenous education within EIPS, advocacy issues, accessing technology, the new draft K-6 curriculum and inclusive education. Following each meeting, school council representatives who participated, shared the discussion topics with their own school council members. In 2020-21, the number of schools represented at each meeting ranged between 21 and 28, totalling an average representation of 23 schools at the meetings—up from the previous year.



Opportunities for Growth

Although the Division is pleased with the feedback from families about parental involvement, EIPS' committed to continually improving and refining its engagement process. As such, family engagement remains a growth area for the Division. Specifically, EIPS' assurance framework will ensure the Division considers input from school families and community members as part of its decision-making process.



Priority Strategy for Education Plan

Fostering even more engagement with EIPS school families is an ongoing priority for EIPS. Strategies include:

-  Continue to offer professional learning sessions and information to support families in engaging with their child about health and wellness topics—paying particular attention to social and emotional well-being plans to support students negatively impacted by COVID-19.
-  Continue to expand communication with EIPS families through updates, newsletters, news releases and social media platforms.
-  Continue to inform EIPS families about the initiatives and events taking place throughout the Division.
-  Provide resources to families about ways to support a child's growth in the areas of literacy, numeracy and career planning.
-  Continue to offer consistent experiences to ensure families learn about school results and provide input into the School Education Plan, the Division Four-Year Education Plan and EIPS budget priorities.
-  Implement the assurance framework with school families.
-  Continue to disseminate timely information internally and externally, so everyone within EIPS is well-informed and aware.
-  Build the capacity of school council representatives by paying for each school's membership with the Alberta School Councils Association and sponsoring representatives to attend the annual conference.

GOAL 2: Engaged and Effective Governance

Assurance Domain: Governance

Local Outcome: The Division is committed to engagement and advocacy to enhance public education

Provincial Outcome: Alberta's K-12 education system is well-governed and managed

Performance Measures	RESULTS				
	2016-17	2017-18	2018-19	2019-20	2020-21
EIPS INTERNAL DATA					
Number of advocacy areas specifically identified and addressed by the Board of Trustees	5	9	3	2	5
Number of advocacy letters sent to the Minister of Education	7	10	4	5	7
Number of formal meetings with the Minister of Education or provincial ministers	8	6	3	4	0
Number of formal meetings with Alberta's members of the legislative assembly	7	6	2	6	2
Number of formal meetings with mayors and reeves in the EIPS jurisdiction	4	11	2	4	2
Number of media advocacy articles, radio and television interviews	9	23	21	84	138
EIPS INTERNAL DATA					
Number of advocacy areas specifically identified and addressed by the Board of Trustees	5	9	3	2	5

Analysis of Results

Background

Advocating for students, in a manner that affects sustainable funding and shapes educational policy, plays a critical role in delivering a strong educational system. Elk Island Public Schools (EIPS) is committed to enhancing policy and practices that best support students' learning needs and successes—from early learning through to senior high completion, and beyond. Within EIPS, the Board of Trustees' role as an education advocate extends beyond the Division's boundaries. It continually and actively ensures local, provincial and federal governments understand the Division's local issues and advocates strongly for excellence in public education. To do this, the Board develops and maintains an ongoing advocacy plan and strategically partners with other school boards and associations to strengthen its advocacy efforts.



Results

Throughout the 2020-21 school year, the EIPS Board of Trustees worked diligently to ensure the Division's voice was heard on various topics, including advocating for COVID-19 supports and resources, addressing learning gaps, early learning funding, the value of public education, the draft curriculum, Sherwood Heights Junior High replacement school, student capacity solutions, and the College of Alberta School Superintendents (CASS) professional status legislation. To increase public awareness around these issues, the Board engaged the media, government, industry associations, Division families and surrounding community—generally by virtual platforms because of the pandemic and the ongoing public-health restrictions.

These efforts were further strengthened through the Board's Advocacy Committee. Every year, the committee develops key messages for the Board's advocacy areas and refines and executes a strategic advocacy plan based on the advocacy areas identified by the Board. For the 2020-21 school year, the key focus areas were education funding, school re-entry planning, early learning funding, changes to the draft K-6 curriculum and autonomous school boards.

In terms of media, 41 news releases were distributed, resulting in various interviews secured with both local and mainstream news organizations, including *The Sherwood Park-Strathcona County News*, *The Fort Saskatchewan Record*, *The Lamont Leader*, *Vegreville News Advertiser*, *The Strathcona Bugle*, *Edmonton Journal*, *ThreeSixty Alberta*, *Mix 107.9*, *FortSaskatchewanOnline*, *Country 106.5*, *CBC Television*, *CBC Radio*, *CTV* and *Global*. In total, 508 news stories were published—138 of which focused on Board advocacy topics. To accompany these interviews, eight sets of key messages were developed in relation to the Board's advocacy efforts. Ongoing Board columns were also published in four local newspapers. Collectively, they showcase the innovative learning taking place within the Division, the vibrant partnerships the Division has established, and why EIPS is an exceptional place to learn and work.

As well, advocacy messaging was heard during many virtual association and education-based meetings with the Alberta School Boards Association, the Canadian School Boards Association and all three levels of government—federal, provincial and municipal. At all of these, the Board shared its successes, challenges and concerns. Thanks to these efforts, the Board has established an understanding with stakeholders about EIPS needs and the issues facing education. The ongoing communication has also helped foster respect and develop a productive working relationship with other elected officials.

These efforts were complemented by various advocacy initiatives, including seven advocacy letters written to the Minister of Education, two formal meetings with Alberta's legislative assembly members and two formal meetings with mayors in the jurisdiction. To address curriculum concerns an area-expert consultant was hired to review the new draft K-6 curriculum and provide in-depth feedback on the necessary changes before being implemented. Significant effort was also spent advocating for changes to the province's *Funding Manual for School Authorities*, particularly about early learning funding. Fortunately, changes were made in this area as a result of the Board's advocacy efforts. Numerous informal meetings were also co-ordinated with municipal and provincial officials to share insight on a range of topics impacting the Division (see pg. 57, "Results").



Additionally, the Board worked hard to ensure good communication with its constituents, families and other community members. For example, trustees presented monthly Board Reports at school council meetings, the Committee of School Council meetings and at regular Board meetings—all were virtual. EIPS also remains committed to its public engagement strategy, which outlines the tactics and tools to use in all EIPS consultation efforts. Using the strategy as a framework, the Board successfully reached out to Division families and key stakeholders on a range of topics, from budget priorities to school capacity and capital projects. Because of these efforts, the Board is better informed, stakeholders understand the needs of EIPS, and the community supports making education a high priority issue within the province.

Opportunities for Growth

While the Board has developed strong and productive working relationships with elected officials in the communities EIPS serves, nurturing and further strengthening these is essential. As such, in the 2021-22 school year, the Board will continue to foster and build these relationships to ensure regular dialogue continues and community consensus is maintained about issues that require feedback to formulate workable solutions. Additionally, the Board's developed an advocacy plan centred around education funding, the value of public education in Alberta and autonomous school boards. The plan includes strategies, tactics and key messaging, which the Board will use to advocate for the Division. The Board will also identify opportunities to strengthen additional advocacy areas, as identified.



Priority Strategy for Education Plan

Identifying issues and advocating on behalf of EIPS and provincial education is a continued priority in the 2021-22 school year. Strategies include:

-  Promote effective communication and build relationships with elected officials.
-  Develop and maintain a focused advocacy plan for the 2021-22 school year.
-  Strategically partner with organizations and other school boards to enhance advocacy efforts.
-  Continue to meet with all levels of government to advocate, engage and participate in consultations to ensure EIPS' voice is heard.
-  Continue to work with media to ensure key messages and advocacy areas are strategically in the hands of the public and decision-makers.
-  Continue to use the Division's public engagement strategy to guide all public engagement efforts—at the Division and school levels.
-  Develop new initiatives to engage and mobilize the Division's families and school communities.

Financials and Reports

Summary of Financial Results 2020-21

The EIPS budget provides stability for schools, maintains essential central services required for Division operations and supports the mission and values of the Division (see pg. 4, “Profile and Local Context”).

Key Highlights from 2020-21

A year-end surplus of \$6.11 million increased the accumulated surplus to \$24.37 million. The accumulated surplus is the primary indicator of the financial resources EIPS has available to provide future services. Accumulated surplus includes investment in Board-funded tangible capital assets (\$6.33 million), unrestricted surplus, operating reserves (\$16.85 million) and capital reserves (\$1.19 million).

Operating reserves of \$3.43 million are designated for use by schools and departments to support future years. The unallocated Division reserve—which is \$13.42 million, or 7% of the EIPS budget—provides financial stability for the Division. The minimum level is 2%, or approximately \$4 million.

The balance of capital reserves is \$1.19 million as of Aug. 31, 2021. These reserves are for the purchase of future unsupported capital assets.

Revenue was greater than predicted in the spring budget by \$2.47 million. The Division received \$6.11 million from the federal government’s Safe Return to Class Fund, announced after developing the budget; unbudgeted targeted funding to relocate modular classroom units; the COVID-19 Critical Worker Benefit; and support for teacher secondments. These variances were offset by reductions in revenue related to decreased enrolment and increased spending on capital maintenance projects instead of operating projects. Also, fees, sales revenue, fundraising and donations decreased as extracurricular activities were cancelled or reduced because of the pandemic and the related public-health restrictions.

Expenses were \$8.35 million less than budgeted—primarily the result of adjusted spending on staffing, contracted services and supplies because of the pandemic. Spending on capital maintenance projects, instead of operating projects, also contributed to the variance. Overall, instruction spending comprised 78% of the total budget, which equates to \$8,935 per student—excluding capital expenditures. The remaining spending was on operations and maintenance (13%), transportation (6%), system administration (2%) and external services (1%).

School Generated Funds

The unexpended school generated funds (SGF) were \$1.94 million as of Aug. 31, 2021. SGF revenues in the year were \$2.74 million and comprised of:

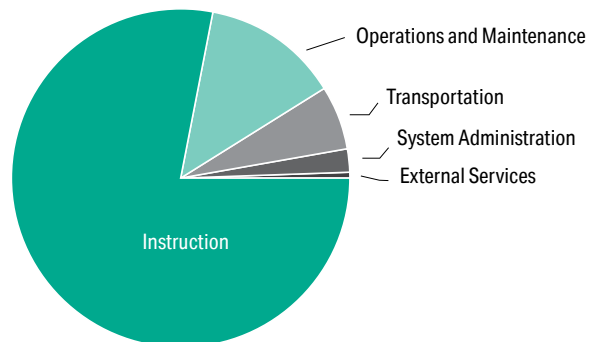
- fees of \$1.39 million—for example, field trips, athletics, noon-hour supervision;
- sales and services of \$869,000—for example, cafeteria and food programs, graduation;
- fundraising of \$66,000; and
- donations and grants of \$415,000.

As well, the Division’s SGF expenses totalled \$2.74 million in the 2020-21 school year.

2020-21 Expenses by Program

Program	Amount	Percentage
Instruction	\$146,687	78.1%
Operations and Maintenance	\$24,602	13.1%
Transportation	\$11,627	6.2%
System Administration	\$3,999	2.1%
External Services	\$847	0.5%
TOTAL	\$187,762	100%

All dollar amounts are expressed in thousands



For more information about the Division’s audited financial statements visit, eips.ca.



Budget Summary 2021-22

The EIPS 2021-22 Fall Budget has an operating deficit of \$5.38 million, which is offset by operating reserves. Also, revenue increased by \$2.56 million to \$192.88 million from the EIPS 2021-22 Spring Budget. And, expenses increased by \$1.08 million to \$198.26 million.

ACCUMULATED SURPLUS

The Division projects a \$18.99 million accumulated surplus, as of Aug. 31, 2022, comprised of:

- \$11.08 million in operating reserves;
 - schools and Central Services departments – \$1.5 million
 - Division allocated – \$1.1 million
 - Division unallocated – \$8.48 million, or 4.26% of the EIPS operating expenses—balance is \$4.48 million above the minimum level set by EIPS, which is 2%, or approximately \$4 million
- \$1.77 million in capital reserves; and
- \$6.14 million in investment in tangible capital assets.

RESERVE USE

Capital items the Division is funding from operating reserves:

- \$20,000 for modular connecting link;
- \$100,000 for ageing equipment at schools; and
- \$300,000 for technology improvements.

STUDENT ENROLMENT IS 17,124, AS OF SEPT. 29, 2021

- A decrease of 52 students, 0.3%, from what was anticipated in the EIPS 2021-22 Spring Budget.
- An increase of 155 students, 0.9%, from Sept. 30, 2020.

STAFF INCREASED TO 1,305.75 FTE

(Certificated 850.78 FTE, Classified 454.97 FTE)

- An increase of 2.84 FTE, 0.22%, from the EIPS 2021-22 Spring Budget

COMPENSATION, INSTRUCTIONAL AND ADMINISTRATION SPENDING

- No economic increase is projected—all staff salaries have a 0% increase. Inflationary salary costs are related to grid movement and benefit costs.
- Instruction spending comprises 78.7% of the total budget and 80.9% when capital is excluded, which equates to \$9,416 per student.
- System administration spending is \$4.16 million, 2.1% of total expenses, which is within the \$6.3 million grant provided by Alberta Education. The additional funds were distributed for other divisional uses, as allowed in the *Funding Manual for School Authorities 2021-22 School Year*.

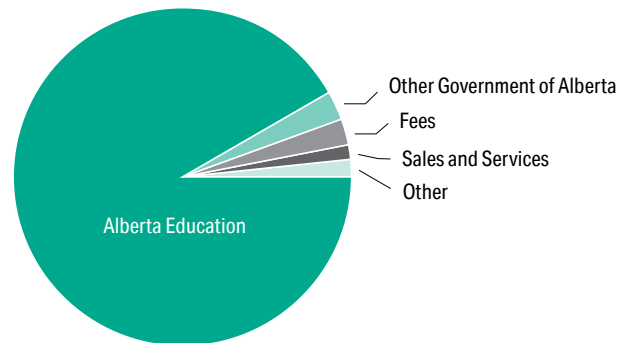
Revenues and Expenses Analysis 2021-22 Budget

STATEMENT OF REVENUES AND EXPENSES	2021-22 SPRING BUDGET	2021-22 FALL BUDGET	\$ CHANGE	% CHANGE
REVENUES				
Government of Alberta – Alberta Education	\$174,833	\$177,298	\$2,465	1.4%
Government of Alberta – Other	4,882	4,981	99	2.0%
Fees	5,434	5,126	(308)	(5.7%)
Other Sales and Services	2,525	2,525	-	0.0%
Other	2,649	2,954	305	11.5%
TOTAL	190,323	192,884	2,561	1.3%
EXPENSES				
Instruction	155,844	156,018	174	0.1%
Operations and Maintenance	24,287	24,829	542	2.2%
Transportation	12,301	12,413	112	0.9%
System Administration	4,453	4,156	(297)	(6.7%)
External Services	290	843	553	190.7%
TOTAL	197,175	198,259	1,084	0.5%
OPERATING SURPLUS/(DEFICIT)	\$(6,852)	\$(5,375)	\$1,477	(21.6%)

All dollar amounts are expressed in thousands

2021-22 Revenues by Source

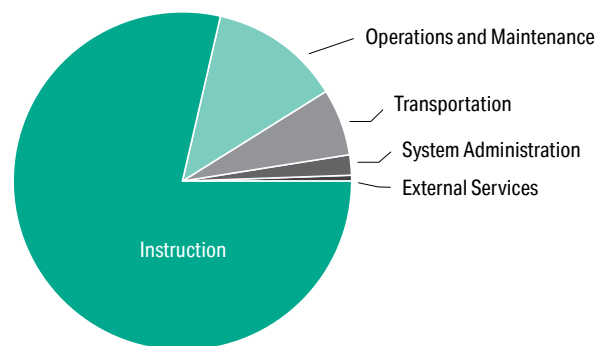
Alberta Education	\$177,298	91.9%
Other Government of Alberta	\$4,981	2.6%
Fees	\$5,126	2.7%
Sales and Services	\$2,525	1.3%
Other	\$2,954	1.5%
TOTAL	\$192,884	100%



All dollar amounts are expressed in thousands

2021-22 Expenses by Program

Instruction	\$156,018	78.7%
Operations and Maintenance	\$24,829	12.5%
Transportation	\$12,413	6.3%
System Administration	\$4,156	2.1%
External Services	\$843	0.4%
TOTAL	\$198,259	100%



All dollar amounts are expressed in thousands

Division Reports

Capital and Facility Projects

Throughout the 2020-21 school year, Facility Services was actively involved in school-capital construction projects—totalling more than \$4.72 million. For all capital projects, EIPS follows Alberta Infrastructure processes and government bylaws—municipal, provincial and federal.

Projects completed or currently in progress include:

- The Heritage Hills Elementary closeout—completed September 2020.
- Wye Elementary abatement—completed December 2020.
- Wye Elementary demolition—completed December 2020.
- Wye Elementary seasonal deficiencies and reclamation—completed summer 2021.
- Modular unit relocation—to SouthPointe School from Pine Street Elementary and École Campbelltown completed September 2021.
- Modular unit relocation—to Ardrossan Junior Senior High from École Campbelltown completed September 2021.
- Roofing projects completed at Fort Saskatchewan High, Sherwood Heights Junior High, Uncas Elementary and Win Ferguson Elementary.
- 450 custodial, maintenance and operations projects; 9,470 closed maintenance work orders; 161 Infrastructure Maintenance and Renewal projects and four major projects through the Capital Maintenance Renewal program.

The *EIPS Three-Year Capital Plan* is available at eips.ca/about-us/planning-and-results.

Parent Involvement

The Division will share the *Annual Education Results Report 2020-21* with the Committee of School Councils in January 2022. At the school level, achievement results were shared with school councils in November of 2021. School councils were also given the opportunity to provide input into their school education plans.

Timelines and Communication

EIPS strives to ensure families and communities can easily access the *Annual Education Results Report 2020-21*. The report is available from any member of the Board of Trustees, the Office of the Superintendent or online at eips.ca, along with additional supplementary information.

Whistleblower Protection

Section 32 of the *Public Interest Disclosure Act* (2013) requires all school authorities to include an annual report of disclosures in its *Annual Education Results Report*. During the 2020-21 school year, there was one disclosure within EIPS. For a copy of the legislation or for more information and resources, visit the Public Interest Commissioner's website at yourvoiceprotected.ca.

Appendixes

Alberta Education Assurance Measures: Overall Summary

Measure Evaluation Reference

ACHIEVEMENT EVALUATION

Achievement evaluation is based on comparing current-year data to a set of standards, which remain consistent over time. The standards are calculated by taking the three-year average of baseline data for each measure across all school jurisdictions and calculating the five, 25, 75 and 95 percentiles. Once calculated, these standards remain in place from year-to-year to allow for consistent planning and evaluation. The table below shows the range of values defining the five achievement evaluation levels for each measure.

Measure	Very Low	Low	Intermediate	High	Very High
Citizenship	0 - 66.3	66.3 - 71.63	71.63 - 77.5	77.5-81.08	81.08 - 100
Three-Year High School Completion	0 - 65.95	65.95 - 74.1	74.1 - 84.79	84.79 - 89	89 - 100
Five-Year High School Completion	0 - 72.59	72.59 - 80.82	80.82 - 89.18	89.18 - 91.96	91.96 - 100
PAT: Acceptable	0 - 66.07	66.07 - 70.32	70.32 - 79.81	79.81 - 84.64	84.64 - 100
PAT: Excellence	0 - 9.97	9.97 - 13.44	13.44 - 19.56	19.56 - 25.83	25.83 - 100
Diploma: Acceptable	0 - 71.45	71.45 - 78.34	78.34 - 84.76	84.76 - 87.95	87.95 - 100
Diploma: Excellence	0 - 9.55	9.55 - 12.59	12.59 - 19.38	19.38 - 23.2	23.2 - 100
Education Quality	0 - 80.94	80.94 - 84.23	84.23 - 87.23	87.23 - 89.6	89.6 - 100
Parental Involvement	0 - 70.76	70.76 - 74.58	74.58 - 78.5	78.5 - 82.3	82.3 - 100

Notes

- For all measures except, the range of values at each evaluation level is interpreted as greater than or equal to the lower value, and less than the higher value. For the "Very High" evaluation level, values range from greater than or equal to the lower value to 100%.

IMPROVEMENT TABLE

For each jurisdiction, improvement evaluation consists of comparing the current-year result for each measure with the previous three-year average. A chi-square statistical test is used to determine the significance of the improvement. The test takes into account the size of the jurisdiction in the calculation to make improvement evaluation fair across jurisdictions of different sizes. The table below shows the definition of the five improvement-evaluation levels based on the chi-square result.

EVALUATION CATEGORY	CHI-SQUARE RANGE
Declined Significantly	3.84 + (current < previous 3-year average)
Declined	1 - 3.83 (current < previous 3-year average)
Maintained	less than 1
Improved	1 - 3.83 (current > previous 3-year average)
Improved Significantly	3.84 + (current > previous 3-year average)

OVERALL EVALUATION TABLE

The overall evaluation combines the achievement evaluation and improvement evaluation. The table below illustrates how the achievement and improvement evaluations are combined to get the overall evaluation.

IMPROVEMENT	ACHIEVEMENT				
	VERY HIGH	HIGH	INTERMEDIATE	LOW	VERY LOW
Improved Significantly	Excellent	Good	Good	Good	Acceptable
Improved	Excellent	Good	Good	Acceptable	Issue
Maintained	Excellent	Good	Acceptable	Issue	Concern
Declined	Good	Acceptable	Issue	Issue	Concern
Declined Significantly	Acceptable	Issue	Issue	Concern	Concern

Definitions for Measures and Key Terms

The **First Nations, Métis and Inuit** results reported for the Alberta Education Assurance measure include students who self-identified as First Nations, Métis or Inuit on student registration forms. School authorities must report on the Alberta Education Assurance results for First Nations Métis, and Inuit students in education plans and annual education results reports for monitoring and improving education outcomes.

High School Completion Rate is the percentage of students in the Grade 10 cohort who completed high school by the end of their third year or fifth year, adjusted for attrition.

- High school completion is defined as receiving an Alberta high school diploma, certificate of high school achievement or high school equivalency; entering a post-secondary level program at an Alberta post-secondary institution; registering in an Alberta apprenticeship program; or earning credit in a minimum of five Grade 12 courses, including a language arts diploma exam course and three other diploma examination courses.

Post-Secondary Transition Rate (six-year) is the percentage of students in the Grade 10 cohort who entered a post-secondary-level program at an Alberta-based post-secondary institution or registered in an Alberta-based apprenticeship program within six years of entering Grade 10—adjusted for attrition.

- An estimate of the out-of-province post-secondary enrolment is applied based on the numbers of funded Alberta students attending post-secondary institutions out of the province.

Diploma Examination Participation Rate (four-plus exams) is the percentage of students in the Grade 10 cohort who wrote four or more diploma examinations by the end of their third year of high school—adjusted for attrition.

- A student isn't considered a diploma examination participant, if they don't have an examination mark.

Dropout Rate is the percentage of students, 14 to 18 years, registered in Alberta's kindergarten to Grade 12 system who dropout the following year—adjusted for attrition.

- An initial age-specific cohort of students, 14 to 18 years, is established for a given school year, excluding the following groups: students who aren't registered on September 30 of the school year; students registered in schools not affiliated with Alberta, such as Lloydminster;

students registered in schools under provincial or federal authorities; students identified as having a moderate or severe cognitive or severe multiple disabilities; visiting and exchange students; and students attending Hutterite colony schools.

- A student who was in Alberta's education system is considered to have dropped out if:
 - there is no evidence of their participation in the Alberta education system the following school year, including in Alberta-based post-secondary and apprenticeship programs; or
 - they didn't complete high school (see pg. 68, "High School Completion Rate").

Rutherford Scholarship Eligibility Rate is the percentage of Alberta Grade 12 students who have met the eligibility criteria for a Rutherford Scholarship based on course marks in grades 10, 11 and 12.

- Students must have completed at least one Grade 12 course. Students in the following categories are excluded: students who aren't registered on September 30 of the school year; students registered in schools not affiliated with Alberta, such as Lloydminster; students registered in schools under provincial or federal authorities; students identified in the Grade 12 school year as having a moderate or severe cognitive disability or severe multiple disabilities; learners identified in the Grade 12 school year as a visiting and exchange student; and students 20 years of age or older on September 1 of the school year.

Provincial Achievement Test Results (acceptable and excellence) are based on all students in each grade—total enrolment in the grade plus the ungraded students in the corresponding year of schooling. Results are calculated for each test. The overall result is the average of each test's results, weighted by the number of students enrolled.

- *PAT: Acceptable* – per cent of students who achieve the acceptable standard on Grade 6 and Grade 9 Provincial Achievement Tests.
- *PAT: Excellence* – per cent of students who achieve the standard of excellence on Grade 6 and Grade 9 Provincial Achievement Tests.
- In the 2020-21 school year, the province made all PATs optional for students because of the disruption in learning during the pandemic.

Diploma Examination Results (acceptable and excellence)

are based on the numbers of students writing each diploma exam. The overall diploma exam result is the average of each exam weighted result, by the number of students writing.

- *Diploma: Acceptable* – per cent of students who achieve the acceptable standard, 50%, on a diploma examination.
- *Diploma: Excellence* – per cent of students who achieve the standard of excellence, 80%, on a diploma examination.
- In the 2020-21 school year, the province made all diploma examinations optional for students because of the disruption in learning during the pandemic.

Survey Measures

In public, separate and francophone schools, all students in grades 4, 7 and 10; their parents; and teachers are included in the Alberta Education Assurance survey. In charter schools and Level 2 private schools, students in Grade 4 and above; their parents; and all teachers are included in the Alberta Education Assurance survey.

- The measure results for parents and teachers are calculated by aggregating the responses to all questions that comprise the measure.
- The measure result for students is calculated by first aggregating the responses to questions within each grade grouping and then taking a simple average across grade groups.
- The overall measure result is calculated by taking the simple average of measure results for parents, teachers and students.

SOURCE: Alberta Education



RECOMMENDATION REPORT

DATE: Nov. 25, 2021

TO: Board of Trustees

FROM: Mark Liguori, Superintendent

SUBJECT: 2021-22 Fall Budget

ORIGINATOR: Candace Cole, Secretary-Treasurer

RESOURCE STAFF: Carmine von Tettenborn, Director, Financial Services
Christine Gillis, Senior Accountant II, Financial Services
Laura Barrett, Senior Accountant II, Financial Services

REFERENCE: Board Policy 2: Role of the Board

EIPS PRIORITY: Enhance high-quality learning and working environments.

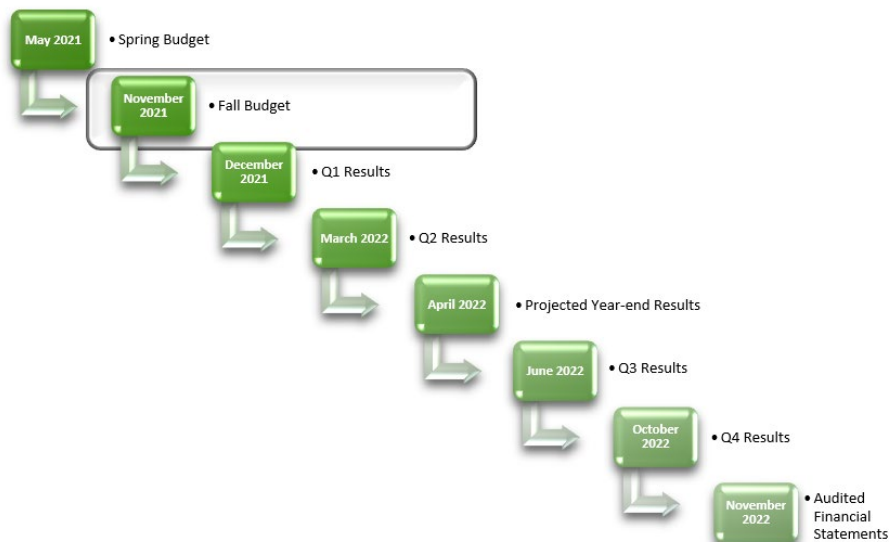
EIPS GOAL: Quality infrastructure for all.

EIPS OUTCOME: Student learning is supported through the use of effective planning, management and investment in Division infrastructure.

RECOMMENDATION

That the Board of Trustees approve the operating budget for 2021-22 of \$198,259,089 for Elk Island Public Schools, for the period Sept. 1, 2021 to Aug. 31, 2022.

That the Board of Trustees approve a transfer of \$1,000,000 from the Division Unallocated Operating Reserves to Capital Reserves in 2021-22.





BACKGROUND:

Board Policy 2: Role of the Board, section 8.2 Fiscal Accountability establishes that the Board of Trustees approve the annual budget.

The proposed allocation of funds allows schools and departments to maintain essential services and supports the Division's mission, values and priorities.

EIPS continues to operate under the restrictions of Bill 5 that the provincial government introduced for 2020-21 which results in school divisions requiring ministerial approval to access operating reserves. This includes all reserves at schools and departments (including Student Transportation), reserves from school generated funds (SGF), and Division Allocated and Unallocated Reserves. The Ministry approved an EIPS reserve usage of \$6.85 million for 2021-22 based on the Spring Budget.

As outlined in the Accumulated Surplus Report brought to the Board on October 28, EIPS capital reserves are currently below the average reserve balance for similarly sized jurisdictions. The Government of Alberta has indicated in 2022-23 that they will be implementing a cap on the amount of operating reserves a board may retain. Though no further official details have been provided on this future cap, it should be considered as the Division moves forward. If necessary, to preserve overall reserve balances, EIPS may transfer operating reserves to capital reserves (as capital reserves will not be capped). Capital reserves are somewhat restrictive in that they can only be used to fund capital purchases and cannot be moved back to operating reserves unless Ministerial approval is granted.

Administration and the Board discussed during the Spring Budget transferring \$1 million to capital reserves if the operating reserves were healthy at Aug. 31, 2021 and into Aug. 31, 2022. Attachment 1 page 9, indicates that EIPS is in a healthy position and the \$1 million transfer has been built into the Fall Budget. Making this transfer will replenish the capital reserves and increase the available monies to fund future capital projects. Also, based on page 2 of Attachment 1, EIPS would still be under the reserve usage amount already approved in the spring.

Although Alberta is in the midst of a fourth wave of COVID-19 cases, the Fall Budget has been prepared under the assumption that operations will continue as near-normal as possible for the full school year. Administration has over one- and one-half years' experience operating in the COVID-19 environment, thus has been able to better estimate the associated costs. This includes continued use of personal protective equipment, additional cleaning at schools and on buses, increased substitute costs for staff, etc.

Budget Report (Attachment 1)

The 2021-22 Fall Budget is an update to the Spring Budget, primarily updating estimates that were made in the spring; although based on better information, a conservative approach was taken due to the continued uncertainty of the external environment. The majority of these changes were adjusted through contingency dollars, except for the two amounts approved by the Board subsequent to the Spring Budget up to: 1) \$325,000 for Student Transportation Services, and 2) \$200,000 for Next Step Home Education. The assumptions utilized are detailed in the Budget Report.



RECOMMENDATION REPORT

The 2021-22 Fall Budget has been updated for the following items:

- the effect of the Sept. 29, 2021 student enrolment decreases;
- changes in revenue not related to enrolment;
- updates to other general estimates arising from more updated information;
- updates to estimated actual carryforwards from the 2020-21 year-end;
- updates for reserve spending, including re-allocation of approved reserve usage; and
- changes to expenses based on the above updates.

The 2021-22 Fall Budget is based on the following budget principles:

- equitable distribution of funds and programs; and
- transparent and understandable changes to allocations.

In Summary

For 2021-22, EIPS has prepared a \$198.26 million operating budget (Attachment 1, page 12), drawing \$5.38 million from operating reserves. The use of reserves allows EIPS flexibility to cover any potential emergent issues that arise after budget completion and allows the Division to support:

- students with one-time supports in the areas of learning loss and social emotional supports, curriculum and instructional supports;
- school and department savings up to 1%; and
- expected use of school generated funds on non-recurring supplies, services and equipment.

Alberta Education Supplemental Reports (Attachment 2)

The 2021-22 Fall Budget has been prepared for internal use only as Alberta Education (AE) no longer requires an updated budget be submitted. As part of the Audited Financial Statements, AE has required completion of two additional schedules to be submitted by Nov. 30, 2021; these are updated based on the November budget. Schedule 10 reports the full time equivalent enrolled students. This totals to Sept. 29, 2021 enrolment of 17,124 as reported in the Fall Budget Report. Schedule 11 reports the full-time equivalent personnel, which totals to the 1,305.75 as reported in the Fall Budget Report. These schedules have been attached for the Board's information only.

COMMUNICATION PLAN:

Following approval by the Board, the budget will be communicated to the leadership team, staff, the appropriate community and school-family groups, and be available on the EIPS website.

ATTACHMENTS:

1. EIPS 2021-22 Fall Budget Report
2. Alberta Education Supplemental Reports



Your Future **in MIND** ●●●●●

ELK ISLAND PUBLIC SCHOOLS

**Fall Budget
Report**

2021-22

**Report to the
Board of Trustees**

Nov. 25, 2021

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Budget Summary

The 2021-22 Fall Budget has a planned operating deficit of \$5.38 million, which is offset by operating reserves. Revenue increased by \$2.56 million to \$192.88 million from the Spring Budget, while expenses increased by \$1.08 million to \$198.26 million.

Accumulated Surplus is projected to be \$18.99 million at Aug. 31, 2022 and is comprised of:

- \$11.08 million in operating reserves:
 - School Generated Funds are projected to be \$1.5 million;
 - Division Allocated Operating Reserves are projected to be \$1.1 million;
 - Division Unallocated Operating Reserve is projected to be \$8.48 million (4.26%);
 - ideal balance is a minimum level of 2.0% of budget (approximately \$4.0 million)
- \$1.77 million in Capital Reserves.
- \$6.14 million in Investment in Tangible Capital Assets.

Capital items to be funded from Capital Reserves include: \$0.02 million for a modular connecting link, \$0.10 million for aging equipment at schools, and \$0.30 million for technology improvements. Emergent capital items would be subject to Board approval but will not require Ministerial approval.

Student enrolment was 17,124 at Sept. 29, 2021.

- A decrease of 52 students (0.3%) from the 2021-22 Spring Budget
- An increase of 155 students (0.9%) from Sept. 30, 2020

Staffing is 1,305.75 FTE at Sept. 30, 2021

(CERTIFICATED 850.78 FTE, CLASSIFIED 454.97 FTE)

- An increase of 2.84 FTE (0.22%) from the 2021-22 Spring Budget

Compensation

- No economic increase is projected—all staff salaries have a 0% increase.
- Inflationary salary costs are related to grid movement and benefit costs.

Instruction spending comprises 78.7% of the total budget and 80.9% when capital is excluded, which equates to \$9,416 per student (2021-22 Spring Budget = \$9,370 per student).

System administration spending is \$4.16 million (2.1% of total expenses), which is within the \$6.3 million grant provided by Alberta Education (AE). The additional funds have been distributed to instruction, as allowed in the *Funding Manual for School Authorities 2021/22 School Year*.

Budget Process

In April 2021, the Board of Trustees approved assumptions and allocations used to build the 2021-22 Budget. This Fall Budget has now been updated for: changes to actual enrolment, changes to revenue and expense estimates, updated reserve spending and actual reserve carryforwards. The consolidated budget in this report is based on the best information available at the time of its development.

The restrictions on operating reserves under *Bill 5 Fiscal Measures and Taxation Act (2020)* were laid out in the Spring Budget Report. Primarily that “*Commencing with the 2022/23 school year, a cap on the amount of operating reserves will be implemented as per the new Education funding model*” and verbally “*Per Alberta Education, the cap is calculated at 3.15% of operating expenditures*”. Alberta Education (AE) has verbally stated that the cap will be based as a percentage of revenues or expenses; however, the percentage and calculation are still under discussion. We will know, at the latest, when the 2022-23 provincial budget is released.

RESERVES

In the Spring Budget, the Board approved using **\$5,998,282** from Operating Reserves comprised of \$6,852,282 to be used for operations, offset by a \$854,000 capital effect. In the spring, there was \$1.49 million of COVID funding included in 2020-21 year end; however, due to the change in the accounting for this funding, there is an additional \$1.49 million in revenue for 2021-22. The reduction in reserve usage of \$1.49 million was applied to COVID costs of \$2.12 million approved to be funded in the spring.

Spring Budget Reserve Amount to be Used for Operations	\$6,852,282
Additional Amount Approved for Home Education *	200,000
Additional Amount Approved for Student Transportation *	325,000
Reduction of Reserves (COVID grant amount) now recorded in 2021-22	(1,486,497)
Reclassification of Mechanical Cooling to Capital effect (pg. 10)	(250,000)
Reduction on Reserves Carryforward Schools & Departments	(264,439)
Subtotal: Revised Reserves to be Used for Operations	5,376,346
Revised Capital Effect (including mechanical cooling reclassification, pg. 10)	(604,000)
Subtotal: Total Revised Reserves	(A) 4,772,346

* This fall, the Board approved two additional allocations “up to” from reserves.

Finance has been in contact with AE regarding what amount is approved. As per their correspondence, even though less reserves are needed due to the change in accounting rules, the approved amount (\$5,998,282) in the letter is what is needed.

Reserves Approved by Board	\$6,852,282
Capital Effect Approved by Board	(854,000)
Total Reserve Usage Approved by Minister in July	(B) \$5,998,282
Available Reserves Already Approved by Minister	(B – A) \$1,225,936

Because of the changes to the Fall Budget outlined above, no request is needed to be made to the Minister. If the Board approves the \$1 million transfer from operating reserves to capital reserves as presented in this Fall Budget, this will also not require a request as the Total Revised Reserves (A) would increase to \$5,772,346 (\$4,772,346 + \$1,000,000) where the total available is \$5,998,282 (B).

Budget Assumptions

EIPS established assumptions in the spring that were the building blocks of the 2021-22 Budget. Changes in key assumptions such as reserve usage, enrolment and standard cost have the potential to significantly affect the budget. For the Fall Budget, assumptions have been added or updated as necessary to account for changes in circumstances and information available at this time. The following outlines the Spring Budget assumptions and the change in these assumptions as reflected in the Fall Budget.

General

Spring Budget Assumption: EIPS' operations will align closely to the 2020-21 Spring Budget, except with additions for relevant COVID costs. COVID costs have been estimated and built into this budget based on current experience to date, and the current COVID situation. COVID has had a major impact on the Division in 2020-21 and the impacts on the Division's students will be felt for several years to come. EIPS fundamentally believes that it is best for students to be physically present in school and, as such, EIPS has decided there will be no out-of-school learning for K-12, unless mandated by the province.

Fall Budget Update: As COVID continues to impact Albertans, more residents are getting vaccinated and with the anticipated approval of a <12 years-of-age vaccine, it is believed that students will remain in school and the province has not mandated school boards to provide an out-of-school learning option. Subsequent to the preparation of this budget, AE has announced that EIPS will receive \$791,840 for "Learning Disruption Funding" for students in grades 2 and 3 who have been assessed as being in need of additional supports due to COVID's impact on their learning. This will be in addition to supports the Board has already approved (Learning Loss, Social Emotional and COVID costs).

Funding

Spring Budget Assumption: The 2021-22 funding envelope from AE is based on enrolment of 17,350. As current projected 2021-22 enrolment is less than 17,350 students, deferred revenue has been established for the 2021-22 year; that is, the funding envelope has been reduced. More information on this is included in the enrolment section of this report. Any reductions in enrolment have been set up as deferred revenue. Final deferred revenue will be calculated in the fall.

Fall Budget Update: Actual enrolment is 17,176 as of Sept. 29, 2021, and final deferred revenues have been calculated.

Other General Assumption Updates:

- The school nutrition program will continue at Lamont Elementary and Bruderheim School.
- \$6.11 million in federal funding for "Safe Return to Class" received in 2020-21 was not continued for 2021-22.
- Lease funding from Alberta Education (AE) Capital Planning Department in the amount of \$652,000 was confirmed for Strathcona Christian Secondary and Strathcona Christian Elementary.
- French Funding has increased by \$40,000 - from \$120,000 to \$160,000 since the Spring Budget.
- Support in the amount of \$125,000 for the Odyssey Languages Program (Official Languages Program) has been confirmed after Spring Budget where the budgeted amount was \$0.
- Dual Credit funding has been increased by \$26,000 - from \$64,000 to \$90,000.

Budget Assumptions (continued)

- *Fee collection rates for 2021-22 are still expected to be similar to 2018-19 (over 90%) which was the last normal year of operations.*
- *Assessments of Program Unit Funding students are still expected to be completed by the deadlines imposed by AE.*

Expenses

- There were savings from Next Step Outreach as two of the leases have been cancelled (Vegreville and Sherwood Park). The Outreach schools have now moved into Vegreville Composite High School and Salisbury Composite High School, respectively.

Compensation

- No economic increase has been projected (all staff salaries have a 0% increase).
- Inflationary salary costs are related to grid movement and benefit costs.
- Staffing at the schools is mostly complete.

Enrolment

- Enrolment has decreased to 17,124 from 17,176 in Spring 2021-22.
- The primary variance between enrolment and Weighted Moving Average (WMA) is because an ECS student is counted at a 0.5 FTE in WMA. Rural school enrolment is included in the total WMA; however, it is excluded from the grant calculations for Basic Instruction. The WMA is factored into most of the AE grants.
- EIPS' WMA for 2021-22 as calculated using Sept. 29, 2021 actual enrolment is 16,421.10 (2021-22 Spring Budget was 16,545.10 students (AE Calculation).
- Because the 2021-22 actual enrolment was lower than spring projections, AE will claw back the associated excess funding, in full, in 2022-23. The expected clawback amount has been calculated as per the methodology outlined in the 2021-22 Funding Manual and has been excluded from revenue.

Department Estimates and Assumptions

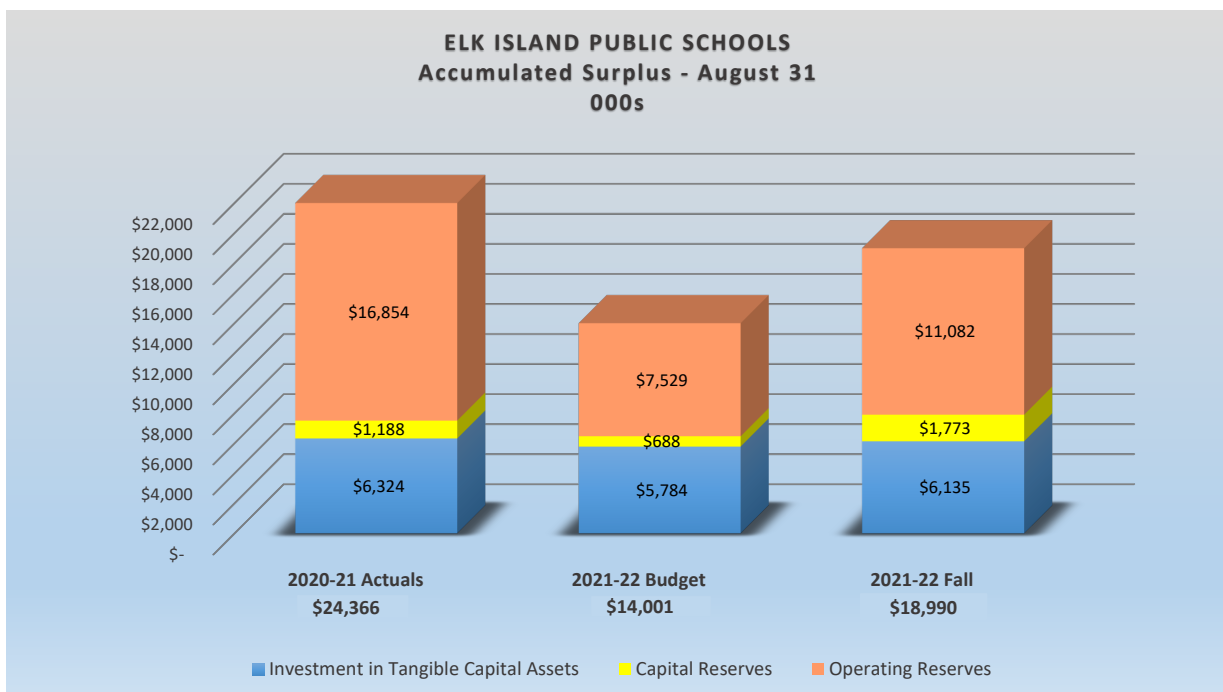
- Previously the methodology used by Facility Services for budgeting Snow Removal and Utilities was to base the budget on a four-year average. As two of the last three years were impacted by COVID, it was felt that using a five-year average would provide for a more accurate budget. The new methodology for budgeting electricity is using consumption averages of pre-COVID times and overall rate (commodity and delivery charges) of all years (including COVID). The new methodology for budgeting snow removal, water and sewer is a five-year average of actual costs. Lastly, the new methodology for budgeting natural gas is using consumption averages of pre-COVID times and overall rate (commodity and delivery charges) of all years (including COVID).
- In the spring, Facility Services had planned activities would resume to normal, including facility rentals for gyms, before and after school care, etc. For the fall, estimated revenues have been reduced to reflect the restrictions of the new Alberta Restrictions Exemption Program.

Budget Assumptions (continued)

- Student Transportation Services (STS) anticipated in the spring increased ridership for the 2021-22 school year as families registered their students on the bus during the Returning Student Registration process. Subsequent to this, families opted out of riding the bus and the Board has approved up to \$325,000 from Division Unallocated Reserves to cover the reduced fee revenue. Although diesel fuel saw a decreased price in 2020-21, STS is anticipating that costs will increase due to inflation and the carbon tax increase on April 1, 2022. STS's fuel escalator is being calculated at \$1.30/litre.
- Human Resources continued to calculate a four-year average for budgeting various staffing leaves, removing the impacts of COVID. These budgets will be held at the 2020-21 Fall Budget amount and any overages will come out of COVID contingency for staffing.
- Payroll staff were moved to Financial Services from Human Resources to allow for better alignment of duties. Also, within Financial Services, a senior buyer position has been added to support Facility Services with tendering its many contracts (previously completed by project managers in Facility Services).
- Invoices for annual insurance renewals have not been received at the time of Fall Budget. The insurance market continues to be a "hard" market; therefore, to be conservative, the budget has been built with the higher percentages provided for each category of insurance premiums: 10% to 15% for liability and property coverage, and 20% to 25% for contracted bus operators. These ranges assume that there are no large losses within the program or the province.
- In the Spring Budget, carbon tax for 2021-22 was estimated to increase by \$59,000 for utilities and \$9,500 for diesel (2.68 cents/litre increase) related to Student Transportation, for a total cumulative estimated spend of \$360,000; it was \$291,500 the prior year. As the expenditure for natural gas is projected to decrease \$60,000 from spring, the amount of carbon tax will also be reduced somewhat.
- The Canadian dollar exchange rate was set at \$1.15 in the Spring Budget (decreasing from \$1.31 in the 2020-21 Fall Budget). For the 2021-22 Fall Budget, this estimate was adjusted to \$1.30; however, the impact on individual budgets was not significant enough to increase block allocations.

Accumulated Surplus					
	A=B+C+D+E	B	C	D Internally Restricted	
	Accumulated Surplus	Investment in Tangible Capital Assets	Unrestricted Surplus	Operating Reserves	Capital Reserves
Audited - August 31, 2021	\$ 24,366,813	\$ 6,324,280	\$ -	\$ 16,854,299	\$ 1,188,234
Surplus/(Deficit)	(5,376,346)	-	(5,376,346)	-	-
Board Funded Capital Asset Additions	-	1,186,824	(521,824)	(250,000)	(415,000)
Net Amortization, Debt & Disposals	-	(1,375,824)	1,375,824	-	-
Net Reserve Transfers	-	-	4,522,346	(5,522,346)	1,000,000
Budget - August 31, 2022	\$ 18,990,467	\$ 6,135,280	\$ -	\$ 11,081,953	\$ 1,773,234
Spring Budget - August 31, 2022	14,000,972	5,783,587	-	7,529,439	687,946
Variance - Fall to Spring	4,989,495	351,693	-	3,552,514	1,085,288

- A. Accumulated surplus includes investment in Board funded tangible capital assets, unrestricted surplus and internally restricted reserves
- B. Board funded (unsupported) tangible capital assets
- C. Surplus/(Deficit) that is transferred to reserves
- D. Operating reserves includes Schools - Operations, School Generated Funds, Central Services and Division Reserves
- E. Capital reserves available for future capital purchases



Accumulated Surplus

Accumulated Surplus (pg. 6)

Accumulated surplus will decrease from 2020-21 to 2021-22 by \$5.38 million primarily due to:

- Use of Operating Reserves of \$4.77 million (\$5.52M + \$0.25M - \$1.0M);
- Use of Capital Reserves of \$0.42 million; and
- A reduction in Investments in Tangible Capital Assets of \$0.19 million (amortization and debt repayments exceeding unsupported capital asset purchases).

Accumulated surplus is projected to be \$18.99 million at Aug. 31, 2022 comprised of:

- \$11.08 million in operating reserves (pg. 8):
 - Schools and Central Services operating reserves are projected to be \$1.5 million;
 - Division Allocated Operating reserve is projected to be \$1.1 million; and
 - Division Unallocated Operating reserve is projected to be \$8.48 million (4.26%) (pg. 9);
 - Minimum level is 2.0% of budget (approximately \$4.0 million).
- \$1.77 million in capital reserves (pg. 8).
- \$6.14 million in Investment in Tangible Capital Assets.
- Schools' and Central departments' actual 2020-21 year-end surpluses have been included in the allocations.

Administration is proposing a transfer of \$1 million from operating reserves to capital reserves in 2021-22.

Currently, the Division's capital reserves are lower than most school divisions of a comparable size, and there are adequate capital needs within the Division to spend this additional reserve funding over the next few years as the Board directs. If EIPS maintained capital reserves at the average rate for jurisdictions of a similar size, capital reserves would be \$4.7 million.

As well, there are sufficient funds available in operating reserves for a transfer at this time. Even with this transfer, Division unallocated reserves are \$4.5 million over the minimum threshold the Division strives to maintain (\$4.0 million, or 2% of annual operating expenditures as shown on page 9).

Reserves					
	A	B	C	D	E = A+B+C+D
	Audited 31-Aug-21	Contributions /(Use)	2021-22 Capital Effect	Budget Transfers	Budget 31-Aug-22
OPERATING RESERVES					
Central Services	\$ 425,616	\$ (425,616)	\$ -	\$ -	\$ -
Schools - Operations	1,061,301	(1,061,301)	-	-	-
School Generated Funds (SGF)	1,941,375	(436,476)	-	-	1,504,899
Central Services & Schools	3,428,292	(1,923,393)	-	-	1,504,899
COVID Costs	-	(636,518)	-	636,518	-
Focus on Learning Loss	-	(500,000)	-	1,000,000	500,000
Social Emotional Supports Projects	-	(500,000)	-	500,000	-
	-	(1,816,435)	(250,000)	2,664,435	598,000
EIPS Division Allocated	-	(3,452,953)	(250,000)	4,800,953	1,098,000
EIPS Division Unallocated	13,426,007	-	854,000	(5,800,953)	8,479,054
	\$ 16,854,299	\$ (5,376,346)	\$ 604,000	\$ (1,000,000)	\$ 11,081,953
Spring Budget	13,527,721	(6,852,282)	854,000	-	7,529,439
Variance - Fall to Spring	\$ 3,326,578	\$ 1,475,936	\$ (250,000)	\$ (1,000,000)	\$ 3,552,514

- B. Budgeted deficits are supported by school, department and Division reserves
- C. Net effect of unsupported capital transactions
- D. Budgeted transfers between the EIPS Division Allocated/Unallocated operating reserves and between Capital/Operating reserves.

	A	B	C	D	E = A+B+C+D
	Audited 31-Aug-21	Contributions /(Use)	2021-22 Capital Effect	Budget Transfers	Budget 31-Aug-22
CAPITAL RESERVES					
Facility Services	\$ 17,229	-	\$ -	\$ -	\$ 17,229
Modular Connecting Link SouthPointe School	15,000	-	(15,000)	-	-
Aging Equipment at Schools	-	-	(100,000)	200,000	100,000
Information Technology	-	-	(300,000)	300,000	-
EIPS Division Allocated	15,000	-	(415,000)	500,000	100,000
Transfer to Capital Allocated	-	-	-	(500,000)	(500,000)
Proposed Transfer from Operating Reserves *	-	-	-	1,000,000	1,000,000
EIPS Division Unallocated	1,156,005	-	-	500,000	1,656,005
	\$ 1,188,234	\$ -	\$ (415,000)	\$ 1,000,000	\$ 1,773,234
Spring Budget	1,087,946	-	(400,000)	-	687,946
Variance - Fall to Spring	\$ 100,288	\$ -	\$ (15,000)	\$ 1,000,000	\$ 1,085,288

- B. Proceeds on disposal of unsupported assets
- C. Use of reserves for purchases of unsupported assets
- D. Budgeted transfers between the EIPS Division Allocated/Unallocated capital reserves and between Capital/Operating reserves.

* \$1 million transfer from Operating Reserves to Capital Reserves was not approved in Spring Budget; plan was to wait until Fall Budget to request the transfer.

Operating Reserves - Projection										
	A	B	C	D	E = A + B + C + D	F	G = E + F	H	I = G + H	
	Audited	2021-22			Budget	2022-23	Estimate	2023-24	Estimate	
	31-Aug-21	Contributions /(Use)	Capital Effect ¹	Transfer	31-Aug-22	Estimated Contr. / (Use)	31-Aug-23	Estimated Contr. / (Use)	31-Aug-24	
Central Services & Schools	N	\$ 3,428,292	\$ (1,923,393)	\$ -	\$ -	\$ 1,504,899	\$ -	\$ 1,504,899	\$ -	\$ 1,504,899
COVID Costs		-	(636,518)	-	636,518	-	-	-	-	-
Focus on Learning Loss		-	(500,000)	-	1,000,000	500,000	(500,000)	-	-	-
Social Emotional Supports		-	(500,000)	-	500,000	-	-	-	-	-
Mechanical Cooling for Modulars		-	-	(250,000)	250,000	-	-	-	-	-
Consultants: Assessment, Numeracy, Early Learning		-	(393,000)	-	786,000	393,000	(393,000)	-	-	-
New Curriculum		-	(175,000)	-	175,000	-	-	-	-	-
Career Pathways		-	(130,000)	-	260,000	130,000	(130,000)	-	-	-
Enhance Use of Division Software		-	(130,000)	-	130,000	-	-	-	-	-
Home Education		-	(316,935)	-	316,935	-	-	-	-	-
Readers/Writers Workshop		-	(60,000)	-	60,000	-	-	-	-	-
Post COVID Mental Health Staff		-	(50,000)	-	50,000	-	-	-	-	-
Digitization of Student Records		-	(50,000)	-	50,000	-	-	-	-	-
OH&S Items		-	(41,500)	-	41,500	-	-	-	-	-
IT - Battery Replacement		-	(33,000)	-	33,000	-	-	-	-	-
Junior High Honours		-	(20,000)	-	20,000	-	-	-	-	-
Certificate of Recognition		-	(17,000)	-	17,000	-	-	-	-	-
Professional Development (OTAGS) and Leadership		-	(75,000)	-	150,000	75,000	(75,000)	-	-	-
Student Transportation Support		-	(325,000)	-	325,000	-	-	-	-	-
Projects		-	(1,816,435)	(250,000)	2,664,435	598,000	(598,000)	-	-	-
EIPS Division Allocated Reserves	O	-	(3,452,953)	(250,000)	4,800,953	1,098,000	(1,098,000)	-	-	-
Capital Effect - Purchases from Operating Budgets		-	-	(521,824)	-	(521,824)	(300,000)	(821,824)	(300,000)	(1,121,824)
Capital Effect - Annual Amortization		-	-	1,375,824	-	1,375,824	1,307,000	2,682,824	1,275,000	3,957,824
Transfer to Allocated Reserves		-	-	-	(4,800,953)	(4,800,953)	-	(4,800,953)	-	(4,800,953)
Transfer to Capital Reserves		-	-	-	(1,000,000)	(1,000,000)	-	(1,000,000)	-	(1,000,000)
EIPS District Reserve		13,426,007	-	-	-	13,426,007	-	13,426,007	-	13,426,007
EIPS Division Unallocated Reserve	P	13,426,007	-	854,000	(5,800,953)	8,479,054	1,007,000	9,486,054	975,000	10,461,054
Total EIPS Division Reserves	Q = O + P	13,426,007	(3,452,953)	604,000	(1,000,000)	9,577,054	(91,000)	9,486,054	975,000	10,461,054
Total Operating Reserves	R = N + Q	\$ 16,854,299	\$ (5,376,346)	\$ 604,000	\$ (1,000,000)	\$ 11,081,953	\$ (91,000)	\$ 10,990,953	\$ 975,000	\$ 11,965,953
Unallocated Reserve (P)										
As a percentage of operating expenses	S = P/U		7.15%			4.26%		4.77%		5.26%
Dollars above 2% of operating expenses	T	\$ 9,670,770				\$ 4,501,872		\$ 5,508,872		\$ 6,483,872
Operating Expenses	U	\$ 187,761,854				\$ 198,859,093		\$ 198,859,093		\$ 198,859,093
		2020-21 Actuals				2021-22 Fall Budget		2021-22 Fall Budget		2021-22 Fall Budget

¹ Capital Effect relates to assets purchased from current year funding, offset by the annual amortization. A surplus is created because the current purchases are less than the amortization of prior year purchases. The effect is non-cash but the surplus created is available for use.

² Amount of \$2.12 million was reduced from Spring Budget due to \$1.486 million of additional revenue.

Reserves

Operating Reserves (pg. 8 & 9)

The **OPERATING RESERVES** table on page 8 provides a summary of the budgeted changes in Operating Reserves for 2021-22. The **OPERATING RESERVES PROJECTION** table on page 9 provides more detail for changes in Operating Reserves for 2021-22, as well as a projection of use of reserves for 2022-23 and 2023-24.

Central Services & Schools (row N)

All School and Department reserve carryforwards (excluding School Generated Funds) as per the 2020-21 Audited Financial Statements have been included in allocations. EIPS is estimating 100% usage (\$1.49 million) of Central Services & Schools operating reserves, and approximately 25% usage (\$436,000) for School Generated Funds.

Division Allocated Operating Reserves (row O)

The Division Allocated Operating Reserve is used to fund specific expenses identified by the Board. Approved uses for 2021-22 have been identified as well as estimates for 2022-23 and 2023-24 to outline future needs (columns F and H respectively). Each year, Administration will bring the planned use of Division reserves to the Board for approval.

In 2021-22, Division Allocated Reserves will be used totaling \$3.7 million (columns B and C) for COVID costs, Focus on Learning Loss, Social Emotional Supports, and other projects. Changes from Spring Budget include:

- As a result of a change in accounting treatment and timing for the province's COVID-19 Mitigation grant, additional revenue of \$1.49 million is being recorded in 2021-22 school year rather than 2020-21. As a result, there is no longer a need to access as substantial of a dollar amount from reserves to support initiatives (the revenue will support these initiatives instead). The amount being accessed for COVID costs has been reduced from \$2.12 million to \$637,000 to account for this change in revenue.
- \$250,000 for Mechanical Cooling for Modulars – upon investigation, it was determined that the mechanical cooling for modulars work would be capital in nature, and so should be recorded in the "Capital Effect" column of this report rather than "Contributions/Use". This has no impact to the projected ending reserve balance.
- Support for Home Education was increased up to \$200,000.
- Additional support up to \$325,000 was provided to Student Transportation.

Division Unallocated Operating Reserve (row P)

The Division Unallocated Operating Reserve is available to provide some flexibility to cover potential emergent issues, price fluctuations, and to stabilize funding in future years. As per EIPS' budget assumptions, the Division Unallocated Operating Reserve ideal balance is a minimum of 2% of EIPS budgeted operating expenses or approximately \$4 million.

\$4.8 million of Division Unallocated Reserves are being transferred to Division Allocated Reserves to support projects and initiatives, with projected use of \$3.7 million in 2021-22, and \$1.1 million in 2022-23.

As previously mentioned, a proposed transfer of \$1 million from Division unallocated operating reserves to capital reserves is also included in the budget.

Reserves – continued

Capital asset purchases of \$522,000 and amortization of \$1.38 million have been included in the 2021-22 projection as capital assets purchased from current year funding are offset by amortization from prior year purchases, creating a surplus in the reserve.

Capital Reserves (pg. 8)

Capital Reserves can be used for the purchase of capital assets and can be accessed with Board approval. Every year, capital items are purchased from the operating budget in schools and departments (\$100,000 to \$500,000 per year). These items could be designated to be paid from capital reserves in any given year by the Board. To access capital reserves for operating expenses, the Division would have to obtain permission from the Minister.

The budget includes a plan for the purchase of the following capital items:

- ¹ Capital Reserve spending for a modular connecting link at SouthPointe School of \$15,000,
- * Capital Reserve spending for Aging Equipment at Schools of \$100,000, and
- * Capital Reserve spending for Information Technology of \$300,000.

It also includes a proposed transfer of \$1 million from operating reserves to capital reserves. This would increase the Division's capital reserve balance to be more comparable with similarly sized school boards and support capital spending for future years. Operating reserves have adequate balances to support this transfer.

* No change from spring.

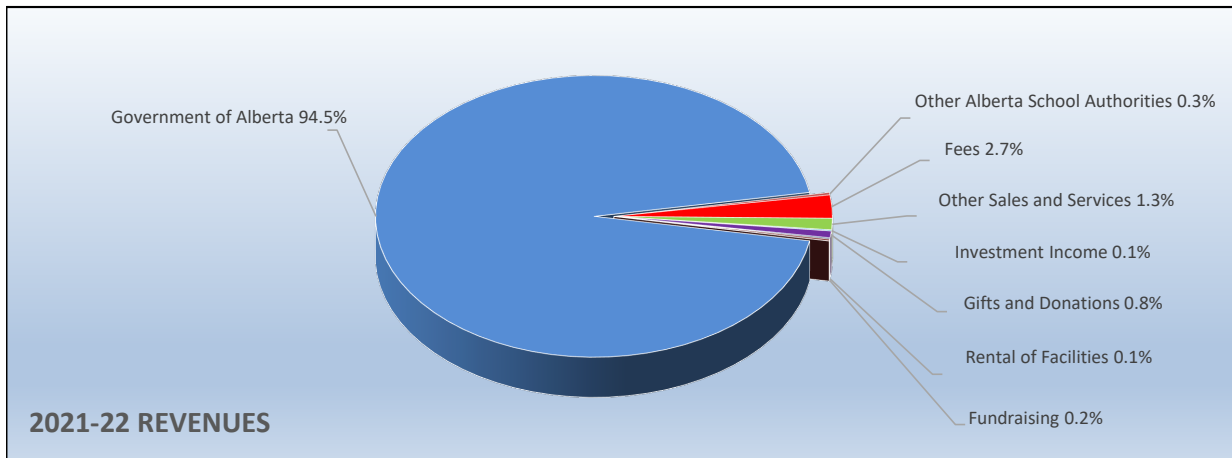
¹ Was originally approved by Board on May 26, 2021 for Ardrossan Junior Senior High (AJS) for \$30,000 and SouthPointe School (SPS) for \$50,000. The connecting link was not needed at AJS and the funds for SPS link were lowered.

Statement of Revenues and Expenses				
	2021-22 Spring	2021-22 Fall	Change	% Change
REVENUES				
Government of Alberta				
Alberta Education (<i>Page 15</i>)	\$ 174,833,479	\$ 177,297,529	\$ 2,464,050	1.4%
Other Government of Alberta	4,882,262	4,980,544	98,282	2.0%
	<u>179,715,741</u>	<u>182,278,073</u>	<u>2,562,332</u>	<u>1.4%</u>
Other Alberta School Authorities	402,635	536,400	133,765	33.2%
Fees	5,433,525	5,125,743	(307,782)	(5.7%)
Other Sales and Services	2,525,217	2,525,217	-	0.0%
Investment Income	195,000	260,000	65,000	33.3%
Gifts and Donations	1,310,067	1,494,030	183,963	14.0%
Rental of Facilities	357,387	279,280	(78,107)	(21.9%)
Fundraising	384,000	384,000	-	0.0%
	<u>190,323,572</u>	<u>192,882,743</u>	<u>2,559,171</u>	<u>1.3%</u>
EXPENSES				
Instruction				
Schools	133,938,662	135,006,486	1,067,824	0.8%
Central Services	21,905,369	21,011,211	(894,158)	(4.1%)
	<u>155,844,031</u>	<u>156,017,697</u>	<u>173,666</u>	<u>0.1%</u>
Operations & Maintenance	24,287,497	24,829,453	541,956	2.2%
Transportation	12,301,397	12,412,751	111,354	0.9%
System Administration	4,453,394	4,155,711	(297,683)	(6.7%)
External Services	289,535	843,477	553,942	191.3%
	<u>197,175,854</u>	<u>198,259,089</u>	<u>1,083,235</u>	<u>0.5%</u>
OPERATING DEFICIT	\$ (6,852,282)	\$ (5,376,346)	\$ 1,475,936	(21.5%)

Staffing - Full Time Equivalent (FTE)				
	2021-22 Spring	2021-22 Fall	Change	% Change
SCHOOLS				
Certificated (<i>Page 21</i>)	828.22	828.04	(0.18)	(0.0%)
Classified (<i>Page 21</i>)	338.49	336.81	(1.68)	(0.5%)
	<u>1,183.37</u>	<u>1,164.85</u>	<u>(1.86)</u>	<u>(0.2%)</u>
CENTRAL SERVICES				
Certificated (<i>Page 34</i>)	23.74	22.74	(1.00)	(4.2%)
Classified (<i>Page 34</i>)	112.46	118.16	5.70	5.1%
	<u>136.20</u>	<u>140.90</u>	<u>4.70</u>	<u>3.5%</u>
TOTAL STAFFING				
Certificated	851.96	850.78	(1.18)	(0.1%)
Classified	450.95	454.97	4.02	0.9%
	<u>1,302.91</u>	<u>1,305.75</u>	<u>2.84</u>	<u>0.2%</u>

Revenue and Expense Notes (for changes greater than \$75,000 and 5%)

The variances identified in the Statement of Revenue and Expenses may be the aggregate of a number of different changes, both positive and negative. The explanations provided below are intended to highlight the primary contributors to the identified variance, and may not add up to the total change.



The changes in revenue from Alberta Education are detailed on page 15.

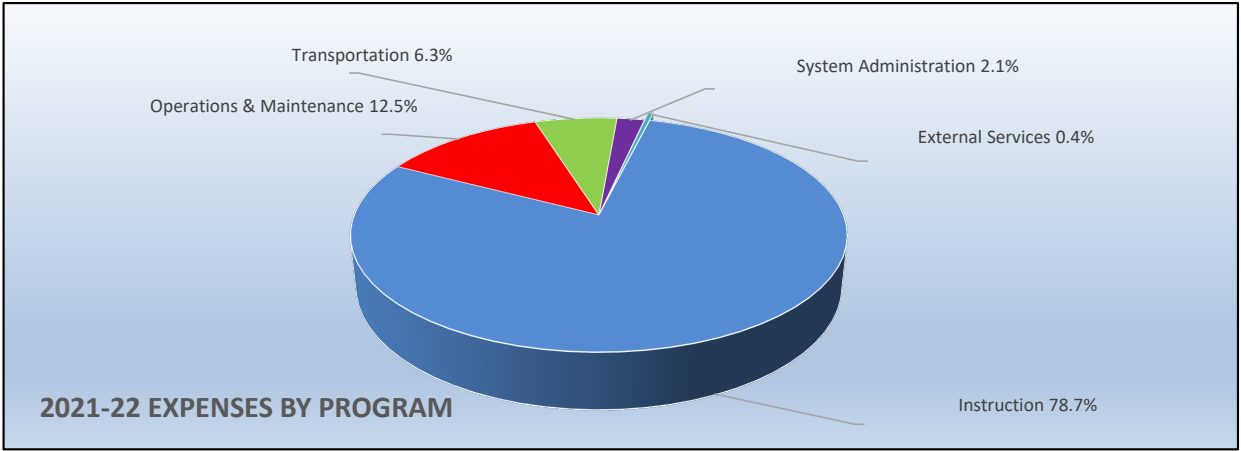
Other Alberta School Authorities revenue increase of \$134,000 was the result of one Certificated staff member being seconded to another school board. This is a revenue-equals-expense transaction and does not impact the bottom line.

Fees have decreased \$308,000 primarily due to lower than anticipated ridership for Student Transportation.

Gifts & Donations are expected to increase \$184,000. Shell has provided two grants totalling \$124,000 for Lamont and Fort Saskatchewan outdoor spaces. There were also additional donations from DOW for Partners For Science Program and a Food Hamper donation for the School Nutrition Program.

Revenue from **Rental of Facilities** has decreased \$78,000 as rental bookings are difficult to predict with the COVID Pandemic. During the Spring Budget it was assumed operations would be back to normal, but the new restrictions under the Alberta Restrictions Exemption Program have impacted that assumption.

Revenue and Expense Notes - continued



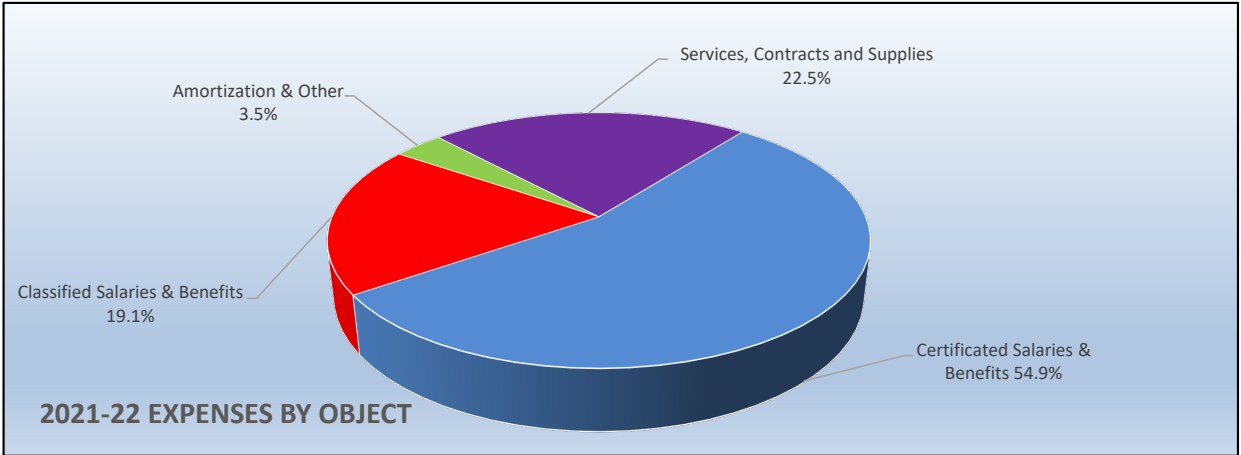
The decrease in **System Administration** expense is primarily due to reclassifications of Low Incidence Team expenses of \$355,000 from System Administration to External Services expenses to align with how EIPS reports this for the Audited Financial Statements.

External Services expense increase is primarily due to reclassifications of expenses to align with how EIPS reports them for the Audited Financial Statements. This includes the Low Incidence Team expenses of \$355,000 (majority of work is for other school boards) and a few other adjustments.

The change in **Operating Deficit** is due to the grant Alberta Education provided in the spring called "COVID Mitigation Support". At the time this was recognized in 2020-21 to align with the reduction in revenue at September 30. In late August, it was determined this revenue would be recognized in 2021-22. Therefore, revenues were increased by \$1.49 million and the use of Division Allocated Reserves were decreased. As the operating deficit is funded by using Division reserves this is the primary reason for the change in total operating deficit.

Schools Classified Spring Budget FTE values have been restated. In the spring, there are contingency dollars held in Supports for Students to allocate out to schools in the fall for new students that arrive. Those dollars were originally translated into FTE based on hourly staff at actual rates. In the fall these dollars are allocated out to schools for staffing at standard cost rates. The spring numbers have been restated to standard cost rates to better reflect a comparison between the spring and fall budgets.

Below is a comparative chart that illustrates where EIPS is expending resources by Object type.



ALBERTA EDUCATION REVENUE				
	2021-22	2021-22		%
	Spring	Fall	Change	Change
Base Instruction				
Early Childhood Services (ECS)	\$ 4,189,618	\$ 4,128,978	\$ (60,640)	(1.4%)
Grades 1-9	69,939,144	69,836,056	(103,088)	(0.1%)
High Schools	26,084,465	26,157,840	73,375	0.3%
Distance Education	-	-	-	-
Home Education	-	35,700	35,700	100.0%
Hutterite Colony Funding	50,000	50,000	-	0.0%
Outreach Programs	150,000	150,000	-	0.0%
Rural Small Schools	2,420,000	2,340,000	(80,000)	(3.3%)
	102,833,227	102,698,574	(134,653)	(0.1%)
Services & Supports				
Moderate Language Delay	412,000	412,000	-	100.0%
Specialized Learning Support	11,232,185	11,168,915	(63,270)	(0.6%)
Specialized Learning Support Kindergarten	1,354,020	1,421,520	67,500	5.0%
ECS Pre-K Program Unit Funding (PUF)	1,920,900	1,847,900	(73,000)	(3.8%)
First Nations, Métis and Inuit Education	1,766,563	1,797,463	30,900	1.7%
English as a Second Language	330,600	352,500	21,900	6.6%
Refugee Students	3,300	6,050	2,750	83.3%
Institutional Programs	362,858	362,858	-	0.0%
	17,382,426	17,369,206	(13,220)	(0.1%)
School - System Needs				
Operations & Maintenance	14,926,167	14,900,980	(25,187)	(0.2%)
SuperNet	393,600	374,400	(19,200)	(4.9%)
Transportation	10,292,236	10,292,236	-	0.0%
Infrastructure Maintenance and Renewal	2,265,617	2,714,490	448,873	19.8%
	27,877,620	28,282,106	404,486	1.5%
Community				
Socio-Economic Status	1,085,202	1,078,757	(6,445)	(0.6%)
Geographic	1,485,122	1,479,569	(5,553)	(0.4%)
School Nutrition Program	150,000	150,000	-	0.0%
	2,720,324	2,708,326	(11,998)	(0.4%)
Jurisdictions				
System Administration	6,297,328	6,297,328	-	0.0%
Covid Mitigation Funding	-	1,486,497	1,486,497	100.0%
	6,297,328	7,783,825	1,486,497	23.6%
Additional				
Bridge Funding for New Framework	6,894,527	6,894,527	-	0.0%
	6,894,527	6,894,527	-	0.0%
Other				
Dual Credit Programming	64,172	89,719	25,547	39.8%
French Language Funding	120,000	159,654	39,654	33.0%
Lease Support	651,746	651,746	-	0.0%
Odyssey Language Program	-	125,000	125,000	100.0%
CTS Bridge to Certification	-	30,442	30,442	100.0%
Modular Move Grant	-	204,818	204,818	100.0%
Secondments	243,303	355,083	111,780	45.9%
	1,079,221	1,616,462	537,241	49.8%
Supported Amortization	678,806	844,503	165,697	24.4%
Teacher Pensions	9,070,000	9,100,000	30,000	0.3%
	<u>\$ 174,833,479</u>	<u>\$ 177,297,529</u>	<u>\$ 2,464,050</u>	<u>1.4%</u>

Alberta Education Revenue Notes (for changes greater than \$75,000 and 5%)

In the Fall Budget, all grants were adjusted to defer or accrue revenue for any impacts that resulted from enrolment changes to Sept. 29, 2021. Overall, there was a net decrease and the revenue will be clawed back by Alberta Education in the 2022-23 funding profile. EIPS holds this money aside so as to not impact future years funding.

The **Base Instruction Grant for Grades 1 - 9** has decreased by \$103,000 due to decreases in enrolment and the impact to EIPS' Weight Moving Average (WMA). The WMA for the Base Instruction grants is EIPS total enrolment less the rural school enrolment.

Due to enrolment decline in Mundare School, the **Rural Small School Grant** decreased by \$80,000 as Mundare School has moved to a lower a funding group.

Infrastructure Maintenance and Renewal (IMR) funding changes are outlined in the below table.

(\$000s)	2021-22	2021-22	Change
	Spring	Fall	
IMR Funding	\$ 2,266	\$ 2,266	\$ -
Prior Year Carryforward	-	1,582	\$ 1,582
IMR Capitalized	-	(1,133)	\$ (1,133)
IMR Revenue Total	\$ 2,266	\$ 2,715	\$ 449

COVID Mitigation Funding in the Spring Budget was not recognized but it was determined the revenue was to be recognized in 2021-22 and thus was included in the Fall Budget.

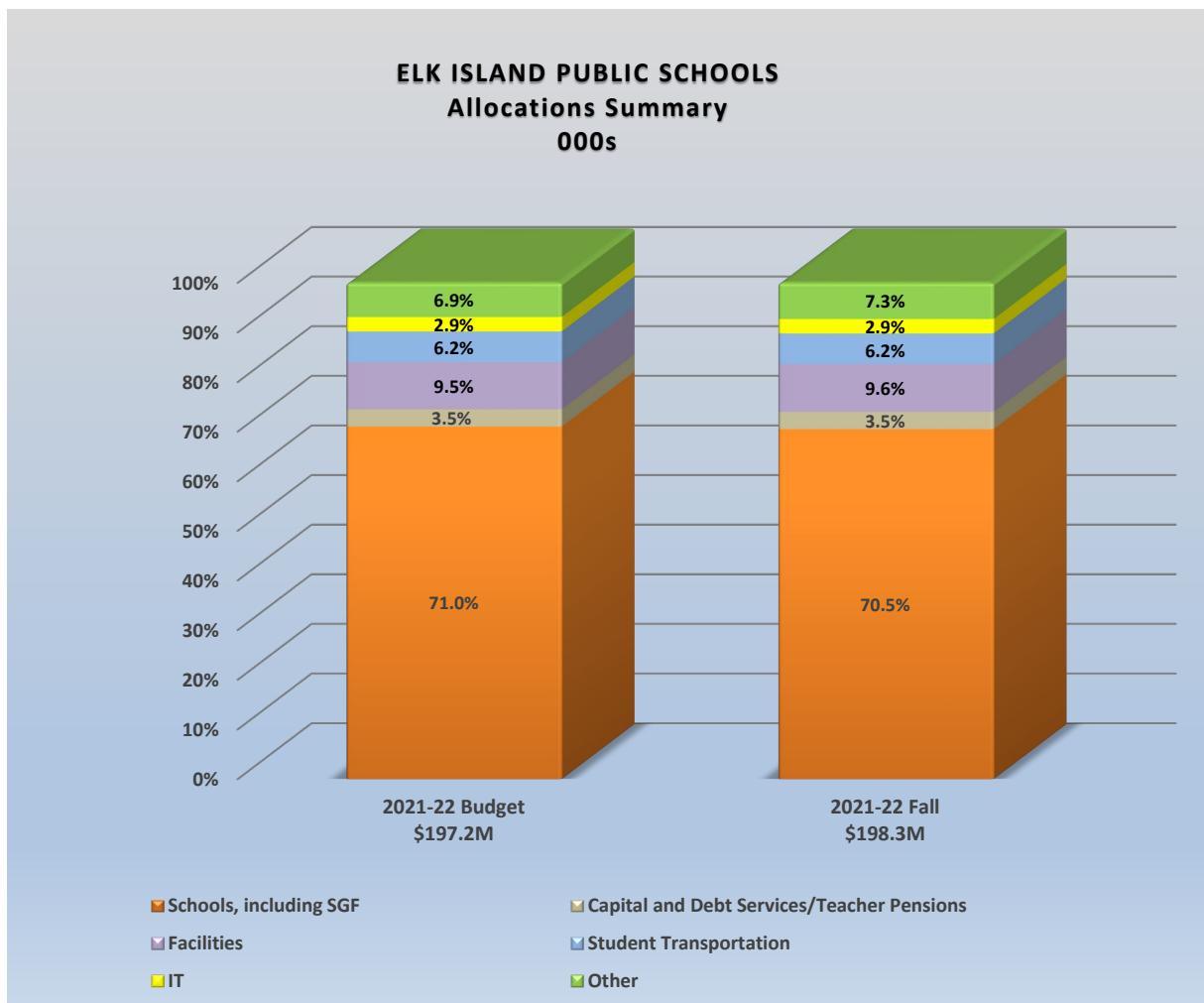
Funding for the **Odyssey Languages Program** was unknown at time of Spring Budget, it has now been approved at \$125,000.

The **Modular Move Grant** of \$205,000 was provided to complete the move of four modulars from École Campbelltown and two from Pine Street Elementary to SouthPointe School and Ardrossan Junior Senior High respectively. Of the \$1,032,000 grant, \$827,000 was expended in 2020-21 and the \$205,000 is all that remains.

Secondment contracts are now in place and total \$355,000. This revenue has an equal offsetting salary expense.

Supported Amortization revenue from Alberta Education increased from Spring Budget as additional capital projects are expected to be completed, utilizing Capital Maintenance and Renewal and Infrastructure Maintenance and Renewal funding.

Allocation Reconciliation				
	2021-22 Budget	2021-22 Fall	\$ Change	% Change
Schools, including SGF	\$ 133,938,662	\$ 135,006,484	\$ 1,067,822	0.8%
Supports for Students - Schools	5,982,278	4,709,329	(1,272,949)	(21.3%)
<i>(Page 20)</i>	139,920,940	139,715,813	(205,127)	(0.1%)
Capital and Debt Services/Teacher Pensions	6,953,032	7,007,040	54,008	0.8%
Facility Services	16,414,116	16,305,233	(108,883)	(0.7%)
Infrastructure Maintenance and Renewal (IMR)	2,265,617	2,714,490	448,873	19.8%
Information Technologies	5,753,641	5,783,943	30,302	0.5%
Student Transportation	12,192,861	12,294,628	101,767	0.8%
Other Departments	13,675,647	14,437,942	762,295	5.6%
<i>(Page 34)</i>	57,254,914	58,543,276	1,288,362	2.3%
	\$ 197,175,854	\$ 198,259,089	\$ 1,083,235	0.5%



Allocation Reconciliation Notes (for changes greater than \$75,000 and 5%)

School Allocations (\$000s)	2021-22 Budget	2021-22 Fall Budget	Change	% Change
Allocations to Schools	\$ 116,061	\$ 117,736	\$ 1,675	1.4%
Supports for Students – Schools	5,982	4,709	(1,273)	(21.3%)
School Generated Funds	8,003	8,003	-	0.0%
Teacher Pensions	8,729	8,779	50	0.6%
School Various	1,146	489	(657)	(57.3%)
School Allocations	<u>\$ 139,921</u>	<u>\$ 139,716</u>	<u>\$ (205)</u>	<u>(0.15%)</u>

Allocations to Schools changes:

- Transfer of Inclusive and Early Learning allocations from Supports for Students to schools \$1,323,000.
- Increased allocations for enrolment changes of \$357,000, including rural school adjustments.
- Year end carryforward changes of \$54,000
- Next Step Home Education increase of \$84,000.
- A reduction of one principal as the result of the consolidation of Next Step Outreach and Salisbury. Allocation reductions of \$100,000 in Next Step Outreach and Next Step Summer and \$43,000 in Salisbury.

Supports for Students – Schools changes:

- Transfer of Inclusive and Early Learning allocations from Supports for Students to schools \$1,323,000.
- Increased by \$50,000 for a one-time allocation for Early Learning.

School Various:

- Next Step Home Education funding equating to \$116,000 has been added.
- Division year end carryforward has been adjusted up to actual year end results, releasing \$261,000 in funding.
- Reduction in the To Be Allocated contingency of \$512,000 resulting from enrolment changes, carryforward exceptions, and one-time allocations to schools and departments.

Central Allocations (\$000s)	2021-22 Budget	2021-22 Fall Budget	Change	% Change
Capital and Debt Services/Teacher Pension	\$ 6,953	\$ 7,007	\$ 54	0.8%
Facilities Services	16,414	16,305	\$ (109)	-0.7%
Infrastructure Maintenance and Renewal	2,266	2,714	\$ 448	19.8%
Information Technologies	5,754	5,784	\$ 30	0.5%
Student Transportation	12,193	12,295	\$ 102	0.8%
Other Departments	13,675	14,438	\$ 763	5.6%
School Allocations	<u>\$ 57,255</u>	<u>\$ 58,543</u>	<u>\$ 1,288</u>	<u>2.3%</u>

Allocation Reconciliation Notes - continued

Infrastructure Maintenance and Renewal (IMR):

- The variance is due to the deferred IMR funding from 2020-21 being recorded in the Fall Budget.

Other Departments' changes:

- Increased revenue for Secondments and CTS Bridge Funding totalling \$275,000.
- Increased revenue for Odyssey Languages Program and Official Languages in Education Program (OLEP) funding of \$165,000.
- Donation of \$124,000 from Shell for the Lamont and Fort Saskatchewan outdoor spaces.
- First Nations, Métis, and Inuit (FNMI) year end carryforward and revenue increase of \$103,000.
- \$74,000 in other allocations for carryforward changes, one-time allocations and \$21,000 for insurance increases.

Schools Summary

Enrolment	2021-22 Budget	2021-22 Fall	Change	% Change	Note
Sector 1 - Sherwood Park <i>(Page 22)</i>	9,915	9,825	(90)	(0.9%)	
Sector 2 - Strathcona County <i>(Page 23)</i>	2,052	2,108	56	2.7%	
Sector 3 - Fort Saskatchewan <i>(Page 24)</i>	3,345	3,324	(21)	(0.6%)	
Sector 4 - Lamont County <i>(Page 25)</i>	891	886	(5)	(0.6%)	
Sector 5 - County of Minburn <i>(Page 26)</i>	685	693	8	1.2%	
	<u>16,888</u>	<u>16,836</u>	<u>(52)</u>	<u>(0.3%)</u>	
Elk Island Youth Ranch Learning Centre	7	5	(2)	(28.6%)	
Next Step Home Education	-	42	42	100.0%	
Next Step Outreach	267	241	(26)	(9.7%)	
To Be Allocated	14	-	(14)	(100.0%)	
<i>(Page 28)</i>	<u>17,176</u>	<u>17,124</u>	<u>(52)</u>	<u>(0.3%)</u>	

Expenses	2021-22 Budget	2021-22 Fall	Change	% Change	Note
Sector 1 - Sherwood Park <i>(Page 22)</i>	\$ 64,938,956	\$ 65,490,218	\$ 551,262	0.8%	
Sector 2 - Strathcona County <i>(Page 23)</i>	12,811,012	13,178,916	367,904	2.9%	
Sector 3 - Fort Saskatchewan <i>(Page 24)</i>	22,494,827	22,955,208	460,381	2.0%	
Sector 4 - Lamont County <i>(Page 25)</i>	7,613,229	7,818,197	204,968	2.7%	
Sector 5 - County of Minburn <i>(Page 26)</i>	5,286,381	5,392,583	106,202	2.0%	
<i>(Page 30)</i>	<u>113,144,405</u>	<u>114,835,122</u>	<u>1,690,717</u>	<u>1.5%</u>	A
Elk Island Youth Ranch Learning Centre	341,270	341,285	15	0.0%	
Next Step Continuing Education - Summer	508,525	465,551	(42,974)	(8.5%)	B
Next Step Home Education	116,935	200,935	84,000	71.8%	C
Next Step Outreach	1,950,126	1,893,257	(56,869)	(2.9%)	B
Total School Allocations	<u>116,061,261</u>	<u>117,736,150</u>	<u>1,674,889</u>	<u>1.4%</u>	
Supports for Students <i>(Page 32)</i>	5,982,278	4,709,329	(1,272,949)	(21.3%)	D
School Generated Funds	8,003,476	8,003,476	-	0.0%	
Teacher Pensions	8,729,000	8,779,300	50,300	0.6%	E
Capital Lease (Photocopiers)	(181,397)	(181,397)	-	0.0%	
To Be Allocated	659,246	147,292	(511,954)	(77.7%)	F
Division Year End Carryforward	267,076	5,663	(261,413)	(97.9%)	G
Medical Illness & Home Education Contingency	400,000	516,000	116,000	29.0%	H
	<u>\$ 139,920,940</u>	<u>\$ 139,715,813</u>	<u>\$ (205,127)</u>	<u>(0.1%)</u>	
		<i>(Page 17)</i>			

Schools Summary - continued

	Certificated			Classified			Note
	2021-22 Budget	2021-22 Fall	Change	2021-22 Budget	2021-22 Fall	Change	
Staffing - Full Time Equivalent (FTE)							
Sector 1 - Sherwood Park (Page 22)	459.77	461.63	1.86	144.81	151.88	7.07	
Sector 2 - Strathcona County (Page 23)	95.12	95.63	0.51	23.34	27.78	4.44	
Sector 3 - Fort Saskatchewan (Page 24)	155.87	156.80	0.93	56.70	62.51	5.81	
Sector 4 - Lamont County (Page 25)	50.48	51.18	0.70	21.10	23.22	2.12	
Sector 5 - County of Minburn (Page 26)	34.96	35.12	0.16	14.96	16.51	1.55	
(Page 31)	796.20	800.36	4.16	260.91	281.90	20.99	
Elk Island Youth Ranch Learning Centre	3.10	3.10	-	-	-	-	
Next Step Continuing Education - Summer	0.70	0.40	(0.30)	0.76	0.76	-	
Next Step Home Education	1.00	1.40	0.40	-	0.52	0.52	
Next Step Outreach	11.65	11.70	0.05	5.39	5.08	(0.31)	
Out-of-School Learning	-	-	-	-	-	-	
Supports for Students (Page 32)	6.90	8.90	2.00	49.38	28.38	(21.00)	I
To Be Allocated	4.84	2.14	(2.70)	1.61	0.36	(1.25)	
Division Year End Carryforward	1.96	0.04	(1.92)	0.65	0.02	(0.63)	
Medical Illness Contingency	1.87	-	(1.87)	-	-	-	
School Generated Funds	-	-	-	19.79	19.79	-	
	828.22	828.04	(0.18)	338.49	336.81	(1.68)	

Notes (for changes greater than \$50,000)

A. In the Fall Budget there was an additional \$1.69 million allocated out to schools. This is primarily made up of Inclusive and Early Learning allocations to address student needs.

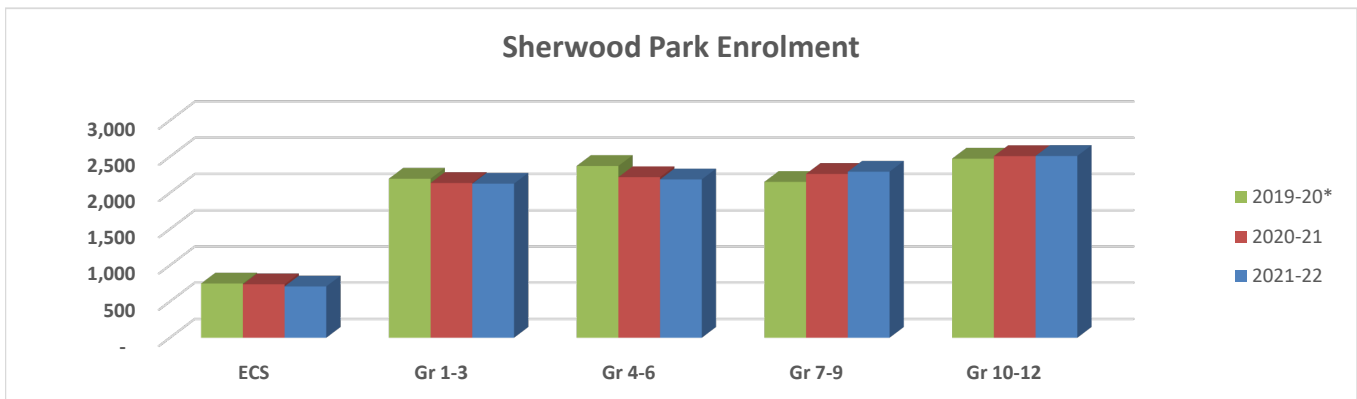
School Allocation Change (in \$000s):		
2021-22 Budget	\$	113,144
Basic Allocations - Net Enrolment Impact		(59)
Enrolment Allocation - One Time		416
Inclusive & Early Learning		1,323
School Carryforward Change		54
Transfer from Salisbury to Outreach		(43)
2021-22 Fall Budget	\$	114,835

- B. Next Step Outreach and Next Step Summer School had some savings from a restructuring to have one Principal overseeing both Salisbury Composite High and the Outreach schools. A portion of these savings are also reflected in Salisbury Composite High expenses.
- C. The Board approved usage up to \$200,000 from Division reserves for Next Step Home Education, \$84,000 was allocated directly to that budget and the balance of \$116,000 is being held in contingency.
- D. The variance in Supports for Students is primarily made up of Inclusive and Early Learning allocations to schools for \$1.32 million, offset by a one-time allocation for Early Learning of \$50,000.
- E. Teacher pension was increased slightly to reflect the changes in Certificated staffing.
- F. To adjust for the funding impacts resulting from decreases in enrolment, contingency dollars were used. They were also used to assist schools that had significant changes in enrolment and who submitted a request for addition allocations to Eteam. In addition, contingency dollars were utilized to address carryforward exceptions in which a school or department placed an order early in the year but delivery had not happened by August 31. Lastly there were some one-time funding requests that were identified during Fall Budget. At September 29, there are some priority school conflicts in enrolment with other Divisions. \$147,000 is being held as EIPS is currently reviewing these. Any remaining funds will be used for school needs as identified.
- G. The Division Year End Carryforward amounts have now been updated to their August 31 financial results.
- H. The Medical Illness & Home Education Contingencies are funded from Division Unallocated Reserves. The amount being held for Illness is \$400,000 and Home Education is \$116,000.
- I. In the spring, there are contingency dollars held to allocate out to schools in the fall for new students that arrive. Those dollars were originally translated into FTE based on hourly staff at actual rates. In the fall these dollars are allocated out to schools for staffing at standard cost rates. The spring numbers have been restated to standard cost rates to better reflect a comparison between the Spring and Fall Budgets.

**ELK ISLAND PUBLIC SCHOOLS
2021-22 FALL BUDGET**

Sector 1 - Sherwood Park

Enrolment	2021-22 Budget	2021-22 Fall	Change	% Change
ECS	736	708	(28)	(3.8%)
Grade 1-3	2,141	2,128	(13)	(0.6%)
Grade 4-6	2,210	2,186	(24)	(1.1%)
Grade 7-9	2,311	2,293	(18)	(0.8%)
Grade 10-12	2,517	2,510	(7)	(0.3%)
	<u>9,915</u>	<u>9,825</u>	(90)	(0.9%)



Expenses by Category	2021-22 Budget	2021-22 Fall	Change	% Change
Salaries & Benefits	\$ 62,082,280	\$ 62,707,287	\$ 625,007	1.0%
Services, Contracts & Supplies	2,856,676	2,782,931	(73,745)	(2.6%)
	<u>\$ 64,938,956</u>	<u>\$ 65,490,218</u>	\$ 551,262	0.8%

Salaries & Benefits as % of budget 96% 96%

Staffing (FTE)	2021-22 Budget	2021-22 Fall	Change	% Change
Certificated	459.77	461.63	1.86	0.4%
Classified	144.81	151.88	7.07	4.9%
	<u>604.58</u>	<u>613.51</u>	8.93	1.5%

Notes (for changes greater than \$50,000)

* Includes Wye Elementary balances (moved from Sector 2).

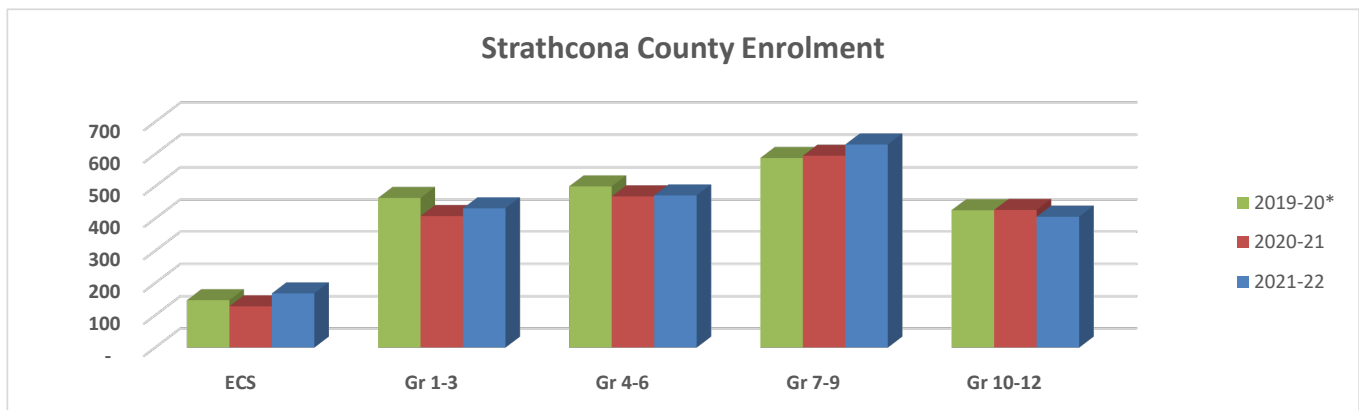
Sector 1 enrolment has decreased from Spring Budget. In addition when compared to Fall Budget 2020-21, the enrolment had decreased by 37, most of which was ECS enrolment.

The increase in expenditures is primarily from Inclusive and Early Learning allocations amounting to \$563,000 and an increase in carryforward of \$59,000. This was offset by a transfer of funds from Salisbury Composite High to Outreach in the amount of \$43,000 as part of the restructuring to one principal. There was also some reclassification of expenses between Services, Contracts & Supplies and Salaries. The remainder was due to allocation changes resulting from enrolment which was funded based on needs identified by the schools and not aligned with enrolment changes.

**ELK ISLAND PUBLIC SCHOOLS
2021-22 FALL BUDGET**

Sector 2 - Strathcona County

Enrolment	2021-22 Budget	2021-22 Fall	Change	% Change
ECS	147	168	21	14.3%
Grade 1-3	404	432	28	6.9%
Grade 4-6	448	472	24	5.4%
Grade 7-9	641	630	(11)	(1.7%)
Grade 10-12	412	406	(6)	(1.5%)
	2,052	2,108	56	2.7%



Expenses by Category	2021-22 Budget	2021-22 Fall	Change	% Change
Salaries & Benefits	\$ 12,355,413	\$ 12,717,565	\$ 362,152	2.9%
Services, Contracts & Supplies	455,599	461,351	5,752	1.3%
	\$ 12,811,012	\$ 13,178,916	\$ 367,904	2.9%

Salaries & Benefits as % of total budget 96% 96%

Staffing (FTE)	2021-22 Budget	2021-22 Fall	Change	% Change
Certificated	95.12	95.63	0.51	0.5%
Classified	23.34	27.78	4.44	19.0%
	118.46	123.41	4.95	4.2%

Notes (for changes greater than \$50,000)

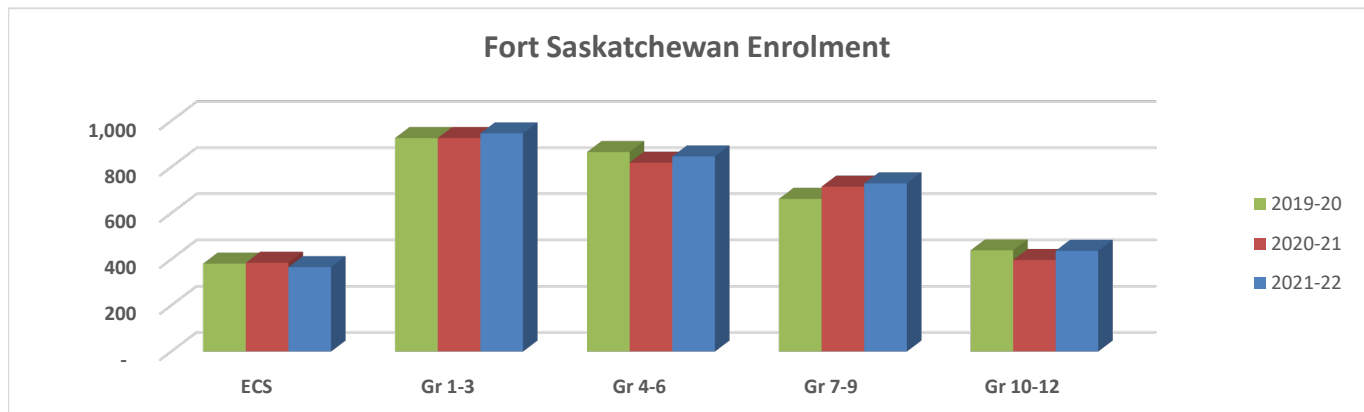
* Includes Wye Elementary balances (moved to Sector 1).

Sector 2 enrolment has increased from Spring Budget. Compared to Fall Budget 2020-21, the enrolment increased by 81, of which half is ECS enrolment.

The increase in expenditures is primarily from increased allocations due to enrolment and Inclusive and Early Learning allocations, amounting to \$182,000 and \$181,000 in enrolment allocation changes. Ardrossan Elementary had the biggest allocation change of \$161,000 for the 43 student increase. The remainder is resulting from carryforward changes.

Sector 3 - Fort Saskatchewan

Enrolment	2021-22 Budget	2021-22 Fall	Change	% Change
ECS	374	366	(8)	(2.1%)
Grade 1-3	959	946	(13)	(1.4%)
Grade 4-6	843	846	3	0.4%
Grade 7-9	737	729	(8)	(1.1%)
Grade 10-12	432	437	5	1.2%
	3,345	3,324	(21)	(0.6%)



Expenses by Category	2021-22 Budget	2021-22 Fall	Change	% Change
Salaries & Benefits	\$ 21,566,848	\$ 22,073,110	\$ 506,262	2.3%
Services, Contracts & Supplies	927,979	882,098	(45,881)	(4.9%)
	\$ 22,494,827	\$ 22,955,208	\$ 460,381	2.0%

Salaries & Benefits as % of total budget

96%

96%

Staffing (FTE)	2021-22 Budget	2021-22 Fall	Change	% Change
Certificated	155.87	156.80	0.93	0.6%
Classified	56.70	62.51	5.81	10.2%
	212.57	219.31	6.74	3.2%

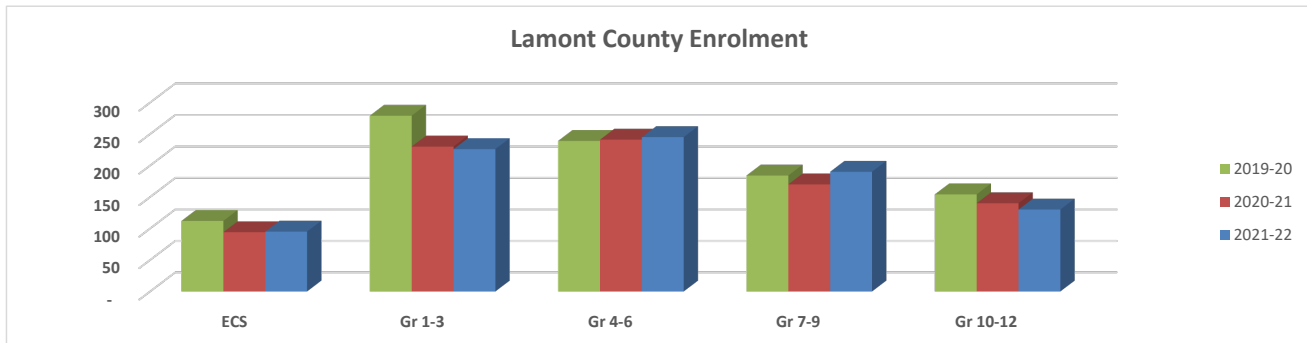
Notes (for changes greater than \$50,000)

Sector 3 enrolment has decreased from Spring Budget. Compared to Fall Budget 2020-21, the enrolment increased by 82.

The increase in expenditures is primarily from Inclusive and Early Learning allocations amounting to \$400,000 and \$20,000 in carryforward increase and exceptions. The remaining \$40,000 was allocations to address enrolment changes, which was funded based on the needs identified by the schools and not aligned with the enrolment changes.

Sector 4 - Lamont County

Enrolment	2021-22 Budget	2021-22 Fall	Change	% Change
ECS	87	95	8	9.2%
Grade 1-3	230	226	(4)	(1.7%)
Grade 4-6	238	245	7	2.9%
Grade 7-9	192	190	(2)	(1.0%)
Grade 10-12	144	130	(14)	(9.7%)
	891	886	(5)	(0.6%)



Expenses by Category	2021-22 Budget	2021-22 Fall	Change	% Change
Salaries & Benefits	\$ 7,283,973	\$ 7,505,555	\$ 221,582	3.0%
Services, Contracts & Supplies	329,256	312,642	(16,614)	(5.0%)
	\$ 7,613,229	\$ 7,818,197	\$ 204,968	2.7%

Salaries & Benefits as % of total budget

96% 96%

Staffing (FTE)	2021-22 Budget	2021-22 Fall	Change	% Change
Certificated	50.48	51.18	0.70	1.4%
Classified	21.10	23.22	2.12	10.0%
	71.58	74.40	2.82	3.9%

Notes (for changes greater than \$50,000)

Sector 4 enrolment has decreased from Spring Budget. Compared to Fall Budget 2020-21, the enrolment increased by 11.

The increase in expenditures is primarily from Inclusive and Early Learning allocations amounting to \$120,000.

Andrew School enrolment, although decreasing, is staying at the same funding level. Andrew School was provided an additional allocation of \$54,000 out of contingency as the classes did not allow for additional grouping. Andrew School class groupings (split classes) will need to be reviewed in the Spring Budget process.

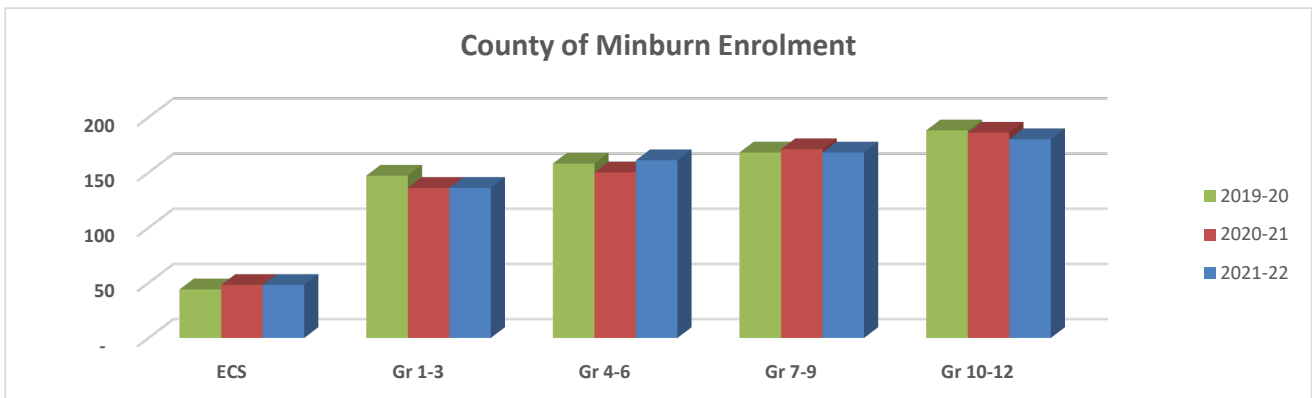
Mundare School saw a decrease in enrolment that moved it to a lower Rural School funding level; enrolment was just on the tipping point in the spring. This reduction in funding group was offset by funding from contingency. This will be reviewed in the Spring 2022-23 to determine if the expected enrolment for 2022-23 continues to impact the WMA and funding level accordingly.

Although Bruderheim School is staying at the same funding level, it received an additional \$31,000 allocation out of contingency to maintain a stand-alone Grade 2 class, increase the Educational Assistants' hours to support students, and increased investment in technology to replace outdated chromebooks and iPads.

**ELK ISLAND PUBLIC SCHOOLS
2021-22 FALL BUDGET**

Sector 5 - County of Minburn

Enrolment	2021-22 Budget	2021-22 Fall	Change	% Change
ECS	42	48	6	14.3%
Grade 1-3	132	136	4	3.0%
Grade 4-6	156	161	5	3.2%
Grade 7-9	164	168	4	2.4%
Grade 10-12	191	180	(11)	(5.8%)
	685	693	8	1.2%



Expenses by Category	2021-22 Budget	2021-22 Fall	Change	% Change
Salaries & Benefits	\$ 5,025,315	\$ 5,148,424	\$ 123,109	2.4%
Services, Contracts & Supplies	261,066	244,159	(16,907)	(6.5%)
	\$ 5,286,381	\$ 5,392,583	\$ 106,202	2.0%

Salaries & Benefits as % of total budget 95% 95%

Staffing (FTE)	2021-22 Budget	2021-22 Fall	Change	% Change
Certificated	34.96	35.12	0.16	0.5%
Classified	14.96	16.51	1.55	10.4%
	49.92	51.63	1.71	3.4%

Notes (for changes greater than \$50,000)

Sector 5 enrolment has increased from Spring Budget. Compared to Fall Budget 2020-21, the enrolment increased by two.

The increase in expenditures is primarily from Inclusive and Early Learning allocations amounting to \$58,000 and \$29,000 in allocations resulting from enrolment changes. In addition, there was \$20,000 provided to Pleasant Ridge Hutterite Colony for a half-time Educational Assistant (EA). This additional funding was provided in support of the sole teacher at Pleasant Ridge who provides programming to all students in grades 1 through 7. This school year is particularly challenging due to an increase in student enrolment, mostly Grade 1 students with English as a second language.

Enrolment Detail - by Sector				
	2021-22 Budget	2021-22 Fall	Change	% Change
Sector 1 - Sherwood Park				
Bev Facey Community High	987	989	2	0.2%
Brentwood Elementary	401	400	(1)	(0.2%)
Clover Bar Junior High	359	371	12	3.3%
Davidson Creek Elementary	633	621	(12)	(1.9%)
École Campbelltown	377	368	(9)	(2.4%)
F. R. Haythorne Junior High	657	660	3	0.5%
Glen Allan Elementary	340	335	(5)	(1.5%)
Heritage Hills Elementary	493	500	7	1.4%
Lakeland Ridge	788	765	(23)	(2.9%)
Mills Haven Elementary	418	435	17	4.1%
Pine Street Elementary	348	334	(14)	(4.0%)
Salisbury Composite High	1,207	1,205	(2)	(0.2%)
Sherwood Heights Junior High	659	644	(15)	(2.3%)
Strathcona Christian Academy Elementary	573	565	(8)	(1.4%)
Strathcona Christian Academy Secondary	607	595	(12)	(2.0%)
Wes Hosford Elementary	389	392	3	0.8%
Westboro Elementary	349	332	(17)	(4.9%)
Woodbridge Farms Elementary	330	314	(16)	(4.8%)
	9,915	9,825	(90)	(0.9%)
Sector 2 -Strathcona County				
Ardrossan Elementary	526	569	43	8.2%
Ardrossan Junior Senior High	870	863	(7)	(0.8%)
Fultonvale Elementary Junior High	470	477	7	1.5%
Uncas Elementary	186	199	13	7.0%
	2,052	2,108	56	2.7%
Sector 3 - Fort Saskatchewan				
Castle (Scotford Colony)	25	25	-	0.0%
École Parc Élémentaire	321	317	(4)	(1.2%)
Fort Saskatchewan Christian	405	387	(18)	(4.4%)
Fort Saskatchewan Elementary	270	264	(6)	(2.2%)
Fort Saskatchewan High	432	437	5	1.2%
James Mowat Elementary	416	412	(4)	(1.0%)
Rudolph Hennig Junior High	479	472	(7)	(1.5%)
SouthPointe School	575	600	25	4.3%
Win Ferguson Elementary	422	410	(12)	(2.8%)
	3,345	3,324	(21)	(0.6%)
Sector 4 - Lamont County				
Andrew School	60	59	(1)	(1.7%)
Bruderheim School	113	119	6	5.3%
Lamont Elementary	293	301	8	2.7%
Lamont High	316	306	(10)	(3.2%)
Mundare School	109	101	(8)	(7.3%)
	891	886	(5)	(0.6%)

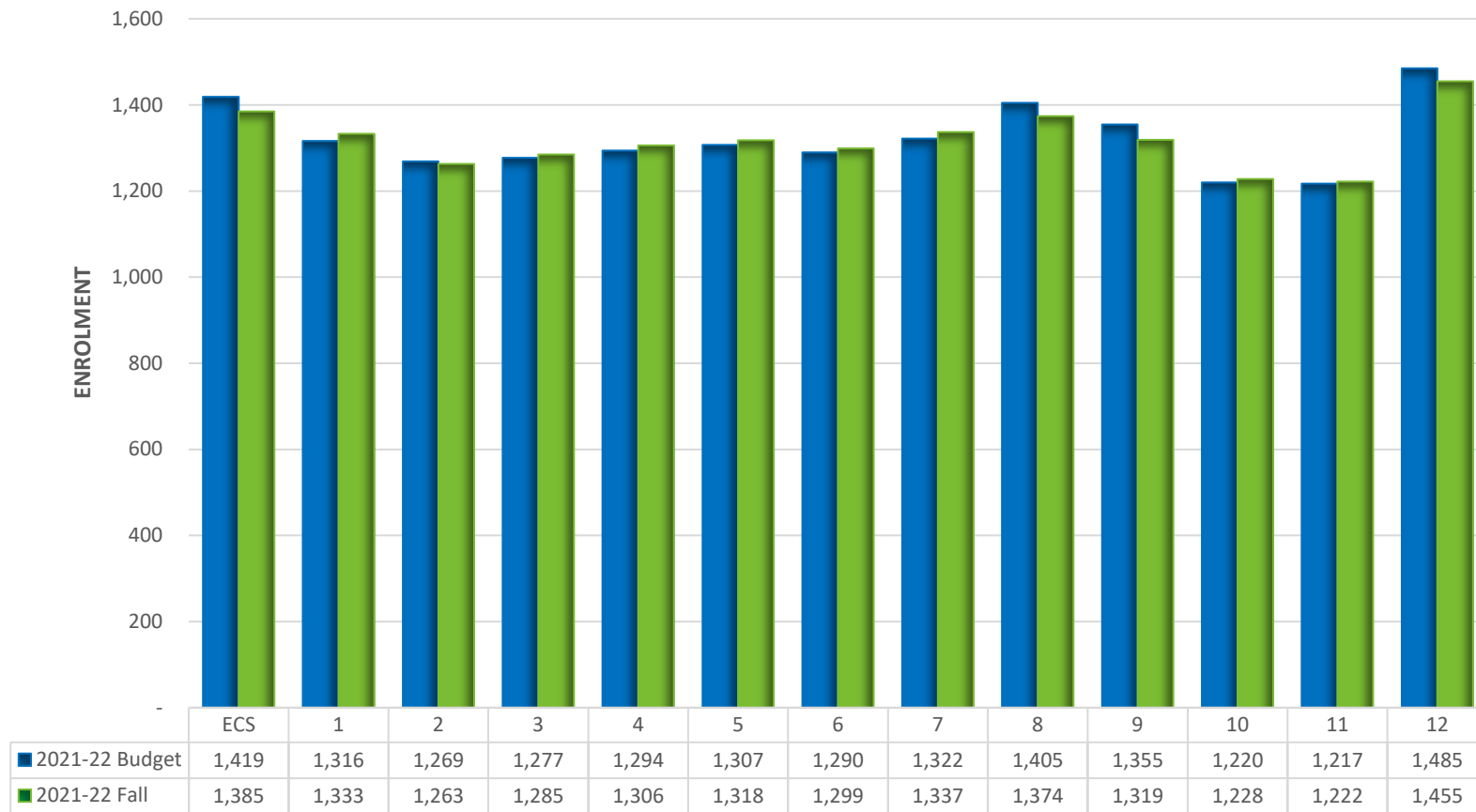
Enrolment Detail - by Sector - continued

	2021-22 Budget	2021-22 Fall	Change	% Change
Sector 5 - County of Minburn				
A. L. Horton Elementary	315	330	15	4.8%
Pleasant Ridge Colony	16	16	-	0.0%
Vegreville Composite High	354	347	(7)	(2.0%)
	685	693	8	1.2%
Total Enrolment in Sectors	16,888	16,836	(52)	
Elk Island Youth Ranch Learning Centre	7	5	(2)	(28.6%)
Next Step Home Education	-	42	42	100.0%
Next Step Outreach	267	241	(26)	(9.7%)
To Be Allocated	14	-	(14)	(100.0%)
Total Enrolment	17,176	17,124	(52)	(0.3%)
Enrolment by Grade *				
ECS	1,419	1,385	(34)	(2.4%)
Grade 1-3	3,862	3,868	6	0.2%
Grade 4-6	3,891	3,910	19	0.5%
Grade 7-9	4,078	4,010	(68)	(1.7%)
Grade 10-12	3,652	3,663	11	0.3%
	16,902	16,836	(66)	(0.4%)
Elk Island Youth Ranch Learning Centre	7	5	(2)	(28.6%)
Next Step Home Education	-	42	42	100.0%
Next Step Outreach	267	241	(26)	(9.7%)
Total Enrolment	17,176	17,124	(52)	(0.3%)

(Page 20)

* Includes To Be Allocated Students

ELK ISLAND PUBLIC SCHOOLS 2021-22 Fall Budget Enrolment Comparative - by Grade



2021-22 Spring Enrolment
■
 17,176

2021-22 Fall Enrolment
■
 17,124

Schools Expenses - Detail by Sector by Category

	2021-22 Budget	2021-22 Fall	Change	Salaries & Benefits	Services, Contracts & Supplies	Total Salaries* as % of Total Budget
Sector 1 - Sherwood Park						
Bev Facey Community High	\$ 6,841,283	\$ 6,959,102	\$ 117,819	\$ 6,690,904	\$ 268,198	96%
Brentwood Elementary	2,965,263	2,950,715	(14,548)	2,839,680	111,035	96%
Clover Bar Junior High	2,704,763	2,742,989	38,226	2,631,269	111,720	96%
Davidson Creek Elementary	3,687,673	3,718,274	30,601	3,577,805	140,469	96%
École Campbelltown	2,300,294	2,289,366	(10,928)	2,180,395	108,971	95%
F.R. Haythorne Junior High	4,371,741	4,418,209	46,468	4,211,469	206,740	95%
Glen Allan Elementary	2,336,712	2,413,902	77,190	2,331,815	82,087	97%
Heritage Hills Elementary	2,935,081	3,016,016	80,935	2,861,998	154,018	95%
Lakeland Ridge	4,489,213	4,453,322	(35,891)	4,264,011	189,311	96%
Mills Haven Elementary	2,830,651	2,904,881	74,230	2,770,430	134,451	95%
Pine Street Elementary	2,470,651	2,444,652	(25,999)	2,331,623	113,029	95%
Salisbury Composite High	7,593,675	7,570,789	(22,886)	7,132,605	438,184	94%
Sherwood Heights Junior High	3,994,652	4,040,742	46,090	3,854,451	186,291	95%
Strathcona Christian Academy Elementary	3,360,443	3,351,310	(9,133)	3,241,349	109,961	97%
Strathcona Christian Academy Secondary	3,680,965	3,658,545	(22,420)	3,518,484	140,061	96%
Wes Hosford Elementary	2,521,936	2,534,802	12,866	2,437,957	96,845	96%
Westboro Elementary	2,926,740	3,038,437	111,697	2,952,157	86,280	97%
Woodbridge Farms Elementary	2,927,220	2,984,165	56,945	2,878,885	105,280	96%
	<u>64,938,956</u>	<u>65,490,218</u>	<u>551,262</u>	<u>62,707,287</u>	<u>2,782,931</u>	<u>96%</u>
Sector 2 - Strathcona County						
Ardrossan Elementary	3,250,499	3,548,585	298,086	3,409,747	138,838	96%
Ardrossan Junior Senior High	5,032,372	5,040,543	8,171	4,896,792	143,751	97%
Fultonvale Elementary Junior High	2,995,697	3,049,636	53,939	2,945,424	104,212	97%
Uncas Elementary	1,532,444	1,540,152	7,708	1,465,602	74,550	95%
	<u>12,811,012</u>	<u>13,178,916</u>	<u>367,904</u>	<u>12,717,565</u>	<u>461,351</u>	<u>96%</u>
Sector 3 - Fort Saskatchewan						
Castle (Scotford Colony)	206,686	206,685	(1)	195,724	10,961	95%
École Parc Élémentaire	2,228,106	2,264,056	35,950	2,207,282	56,774	97%
Fort Saskatchewan Christian	2,673,855	2,703,060	29,205	2,638,882	64,178	98%
Fort Saskatchewan Elementary	2,100,915	2,187,539	86,624	2,129,512	58,027	97%
Fort Saskatchewan High	3,066,410	3,121,623	55,213	2,950,430	171,193	95%
James Mowat Elementary	2,668,728	2,675,032	6,304	2,576,632	98,400	96%
Rudolph Hennig Junior High	3,112,227	3,163,868	51,641	3,027,991	135,877	96%
SouthPointe School	3,604,367	3,763,897	159,530	3,591,585	172,312	95%
Win Ferguson Elementary	2,833,533	2,869,448	35,915	2,755,072	114,376	96%
	<u>22,494,827</u>	<u>22,955,208</u>	<u>460,381</u>	<u>22,073,110</u>	<u>882,098</u>	<u>96%</u>
Sector 4 - Lamont County						
Andrew School	678,609	745,075	66,466	728,186	16,889	98%
Bruderheim School	1,182,799	1,179,290	(3,509)	1,126,562	52,728	96%
Lamont Elementary	2,209,881	2,260,005	50,124	2,164,913	95,092	96%
Lamont High	2,358,875	2,492,584	133,709	2,408,752	83,832	97%
Mundare School	1,183,065	1,141,243	(41,822)	1,077,142	64,101	94%
	<u>7,613,229</u>	<u>7,818,197</u>	<u>204,968</u>	<u>7,505,555</u>	<u>312,642</u>	<u>96%</u>
Sector 5 - County of Minburn						
A.L. Horton Elementary	2,430,577	2,533,950	103,373	2,408,929	125,021	95%
Pleasant Ridge Colony	129,111	149,260	20,149	141,488	7,772	95%
Vegreville Composite High	2,726,693	2,709,373	(17,320)	2,598,007	111,366	96%
	<u>5,286,381</u>	<u>5,392,583</u>	<u>106,202</u>	<u>5,148,424</u>	<u>244,159</u>	<u>95%</u>
	<u>\$ 113,144,405</u>	<u>\$ 114,835,122</u>	<u>\$ 1,690,717</u>	<u>\$ 110,151,941</u>	<u>\$ 4,683,181</u>	<u>96%</u>

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* Includes salaries supported by First Nations, Métis and Inuit revenue.

Schools Staffing by Sector - Full Time Equivalent (FTE)

	Certificated			Classified ¹			Total Change
	2021-22 Budget	2021-22 Fall	Change	2021-22 Budget	2021-22 Fall	Change	
Sector 1 - Sherwood Park							
Bev Facey Community High	47.24	47.80	0.56	17.13	19.29	2.16	2.72
Brentwood Elementary	21.92	21.80	(0.12)	5.57	5.57	-	(0.12)
Clover Bar Junior High	18.90	18.88	(0.02)	7.38	7.38	-	(0.02)
Davidson Creek Elementary	26.61	26.61	-	7.57	8.32	0.75	0.75
École Campbelltown	17.50	17.50	-	2.99	2.99	-	-
F.R. Haythorne Junior High	30.60	30.95	0.35	9.82	9.84	0.02	0.37
Glen Allan Elementary	16.08	16.09	0.01	6.22	7.29	1.07	1.08
Heritage Hills Elementary	22.28	22.88	0.60	4.30	4.30	-	0.60
Lakeland Ridge	32.96	33.39	0.43	8.12	7.09	(1.03)	(0.60)
Mills Haven Elementary	19.20	19.13	(0.07)	7.49	8.36	0.87	0.80
Pine Street Elementary	15.02	15.05	0.03	8.72	8.44	(0.28)	(0.25)
Salisbury Composite High	55.00	55.77	0.77	14.19	13.11	(1.08)	(0.31)
Sherwood Heights Junior High	29.30	29.06	(0.24)	7.48	8.17	0.69	0.45
Strathcona Christian Academy Elementary	24.33	24.36	0.03	6.25	6.47	0.22	0.25
Strathcona Christian Academy Secondary	27.76	27.86	0.10	5.98	5.36	(0.62)	(0.52)
Wes Hosford Elementary	18.07	17.88	(0.19)	5.63	5.99	0.36	0.17
Westboro Elementary	18.30	18.40	0.10	10.28	12.38	2.10	2.20
Woodbridge Farms Elementary	18.70	18.22	(0.48)	9.69	11.53	1.84	1.36
	459.77	461.63	1.86	144.81	151.88	7.07	8.93
Sector 2 - Strathcona County							
Ardrossan Elementary	23.48	24.15	0.67	6.55	9.34	2.79	3.46
Ardrossan Junior Senior High	38.99	38.88	(0.11)	7.19	7.82	0.63	0.52
Fultonvale Elementary Junior High	22.50	22.50	-	5.58	6.17	0.59	0.59
Uncas Elementary	10.15	10.10	(0.05)	4.02	4.45	0.43	0.38
	95.12	95.63	0.51	23.34	27.78	4.44	4.95
Sector 3 - Fort Saskatchewan							
Castle (Scotford Colony)	1.10	1.10	-	0.98	1.00	0.02	0.02
École Parc Élementaire	15.10	14.96	(0.14)	6.63	7.46	0.83	0.69
Fort Saskatchewan Christian	19.78	19.88	0.10	5.31	6.06	0.75	0.85
Fort Saskatchewan Elementary	13.48	13.53	0.05	6.50	7.96	1.46	1.51
Fort Saskatchewan High	21.42	21.42	-	6.95	7.80	0.85	0.85
James Mowat Elementary	18.69	18.82	0.13	6.45	6.56	0.11	0.24
Rudolph Hennig Junior High	22.36	23.09	0.73	5.97	6.02	0.05	0.78
SouthPointe School	25.78	25.91	0.13	8.30	9.74	1.44	1.57
Win Ferguson Elementary	18.16	18.09	(0.07)	9.61	9.91	0.30	0.23
	155.87	156.80	0.93	56.70	62.51	5.81	6.74
Sector 4 - Lamont County							
Andrew School	4.50	5.00	0.50	1.87	2.06	0.19	0.69
Bruderheim School	6.94	7.16	0.22	4.67	4.43	(0.24)	(0.02)
Lamont Elementary	14.49	14.49	-	6.54	7.19	0.65	0.65
Lamont High	17.05	17.03	(0.02)	4.61	6.74	2.13	2.11
Mundare School	7.50	7.50	-	3.41	2.80	(0.61)	(0.61)
	50.48	51.18	0.70	21.10	23.22	2.12	2.82
Sector 5 - County of Minburn							
A.L. Horton Elementary	16.56	16.56	-	6.55	7.67	1.12	1.12
Pleasant Ridge Colony	1.05	1.05	-	0.05	0.34	0.29	0.29
Vegreville Composite High	17.35	17.51	0.16	8.36	8.50	0.14	0.30
	34.96	35.12	0.16	14.96	16.51	1.55	1.71
	796.20	800.36	4.16	260.91	281.90	20.99	25.15

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¹ Classified FTE is based on a 12-month year

Due to the changes in student composition including inclusive students and special education programs, as well as reserve carryforward, the change in allocations to individual schools cannot be directly correlated to the change in their staffing nor enrolment.

Supports for Students - Schools

Expenses by Category	2021-22	2021-22	Change	% Change	Salaries &	Services,
	Budget	Fall			Benefits	Contracts, & Supplies
Early Learning	\$ 2,576,689	\$ 2,163,672	\$ (413,017)	(16.0%)	\$ 2,040,367	\$ 123,305
Mental Health Capacity Building	225,061	225,061	-	0.0%	211,268	13,793
Specialized Supports - Schools	2,737,797	1,813,952	(923,845)	(33.7%)	1,563,596	250,356
School Nutrition Program	150,000	171,587	21,587	14.4%	80,747	90,840
Partners 4 Science	292,731	335,057	42,326	14.5%	87,152	247,905
	\$ 5,982,278	\$ 4,709,329	\$ (1,272,949)	(21.3%)	\$ 3,983,130	\$ 726,199

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Staffing (FTE)	Certificated			Classified		
	2021-22	2021-22	Change	2021-22	2021-22	Change
	Budget	Fall		Budget	Fall	
Early Learning	2.00	3.20	1.20	25.35	13.63	(11.72)
Mental Health Capacity Building	-	-	-	2.50	2.60	0.10
Specialized Supports - Schools	4.90	5.70	0.80	18.52	9.10	(9.42)
School Nutrition Program	-	-	-	1.59	1.59	-
Partners 4 Science	-	-	-	1.42	1.46	0.04
	6.90	8.90	2.00	49.38	28.38	(21.00)

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Early Learning:

- The Fall Budget decrease is reflective of the Early Learning allocations made directly to schools amounting to \$439,000 and carryforward amounting to \$64,000. This was offset by a one-time allocation of \$50,000 for Early Learning and a transfer of block funding from Specialized Support Schools for \$40,000. The transfer to schools also is reflected in the Classified FTE decrease as that staffing funding was transferred to schools.

Specialized Supports - Schools:

- Transfer to schools for Inclusive Learning Allocations equated to \$884,000 and a inter-departmental transfer to Early Learning for \$40,000. The transfer to schools also is reflected in the Classified FTE decrease.

Classified Spring Budget values for Early Learning and Specialized Supports - Schools have been restated. In the spring, there are contingency dollars held to allocate out to schools in the fall for new students that arrive. Those dollars were originally translated into FTE based on hourly staff at actual rates. In the fall, these dollars are allocated out to schools for staffing at standard cost rates. The spring numbers have been restated to standard cost rates to better reflect a comparison between the Spring and Fall Budgets.

Early Learning and Specialized Supports - Schools

	2021-22 Budget	2021-22 Fall	Change	% Change
Revenues				
Alberta Education Funding				
Early Learning	\$ 4,194,120	\$ 4,188,620	\$ (5,500)	(0.1%)
Specialized Supports	14,547,752	14,391,855	(155,897)	(1.1%)
	<u>18,741,872</u>	<u>18,580,475</u>	<u>(161,397)</u>	<u>(0.9%)</u>
Eastern Edge Low Incidence (100%)				
Specialized Supports	355,275	355,275	-	0.0%
	<u>355,275</u>	<u>355,275</u>	<u>-</u>	<u>0.0%</u>
	<u>19,097,147</u>	<u>18,935,750</u>	<u>(161,397)</u>	<u>(0.8%)</u>
Expenses				
Schools				
Early Learning	2,552,862	2,992,056	439,194	17.2%
Specialized Supports - Schools	15,329,521	16,213,802	884,281	5.8%
	<u>17,882,383</u>	<u>19,205,858</u>	<u>1,323,475</u>	<u>7.4%</u>
Central Services				
Early Learning	2,597,263	2,163,672	(433,591)	(16.7%)
Specialized Supports - Central	2,737,797	1,813,952	(923,845)	(33.7%)
	<u>5,335,060</u>	<u>3,977,624</u>	<u>(1,357,436)</u>	<u>(25.4%)</u>
	<u>23,217,443</u>	<u>23,183,482</u>	<u>(33,961)</u>	<u>(0.1%)</u>
Unfunded by Alberta Education	<u>\$ (4,120,296)</u>	<u>\$ (4,247,732)</u>	<u>\$ (127,436)</u>	<u>3.1%</u>

Notes (for changes greater than \$50,000)

Early Learning is funded from Program Unit Funding (PUF), Base Instruction and Specialized Learning Supports Kindergarten funding, Moderate Language Delay Grant, as well as Block Allocations.

Specialized Supports - Schools is funded from Base Instruction, Specialized Learning Support, First Nations, Métis and Inuit, Socio-Economic Status, and English as a Second Language funding, as well as Block Allocations.

The Alberta Education Funding for Specialized Supports has decreased as EIPS Weighted Moving Average (WMA) for enrolment has decreased between Spring and Fall Budget. As the WMA is used to calculate these grants, the Division has moved some of that revenue into deferred revenue as Alberta Education (AE) will claw this back in 2022-23.

The change in expenses between Central Services and Schools reflects the allocations that were made for both Inclusive Learning and Early Learning during the Fall Budget.

The increase in Unfunded is a result of using a portion of the To Be Allocated contingency to offset the decrease weighted moving average impacts for the grants utilized by these departments.

The number of students requiring specialized or intensified supports in an inclusive setting increased by 96 students from 2021-22 Budget. Enrolment in the Special Education System Programs decreased by 12, also from spring.

Central Services

Expenses by Department	2021-22 Budget	2021-22 Fall	Change	% Change
Governance (Page 35)				
Board of Trustees	\$ 579,489	\$ 580,296	\$ 807	0.1%
Education Executive (Page 36)				
Superintendent	715,028	735,028	20,000	2.8%
Election	50,000	50,000	-	-
Communications	560,041	557,997	(2,044)	(0.4%)
	1,325,069	1,343,025	17,956	1.4%
Supports For Students - Central (Page 37)				
Associate Superintendent	1,001,511	479,662	(521,849)	(52.1%)
Instructional Supports	2,302,478	3,282,611	980,133	42.6%
Specialized Supports	597,373	570,341	(27,032)	(4.5%)
	3,901,362	4,332,614	431,252	11.1%
Human Resources (Page 39)				
Associate Superintendent	1,470,615	1,731,070	260,455	17.7%
Staff Relations & Training	774,711	805,152	30,441	3.9%
Recruitment & Staffing	2,837,754	2,837,754	-	-
	5,083,080	5,373,976	290,896	5.7%
Business Services (Page 41)				
Secretary-Treasurer	714,381	735,766	21,385	3.0%
Financial Services	2,072,266	2,072,265	(1)	(0.0%)
	2,786,647	2,808,031	21,384	0.8%
Facility Services (Page 42)				
Facilities	16,414,116	16,305,233	(108,883)	(0.7%)
Infrastructure Maintenance and Renewal	2,265,617	2,714,490	448,873	19.8%
	18,679,733	19,019,723	339,990	1.8%
Information Technologies (Page 44)	5,753,641	5,783,943	30,302	0.5%
Student Transportation (Page 46)	12,192,861	12,294,628	101,767	0.8%
Fiscal Services (Page 48)				
Capital and Debt Services	6,512,297	6,695,709	183,412	2.8%
Other (Teacher Pensions and Insurance)	440,735	311,331	(129,404)	(29.4%)
	6,953,032	7,007,040	54,008	0.8%
	\$ 57,254,914	\$ 58,543,276	\$ 1,288,362	2.3%

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Staffing - Full Time Equivalentents (FTE)	2021-22 Budget	2021-22 Fall	FTE Change	% Change
Certificated	23.74	22.74	(1.00)	(4.2%)
Classified	112.46	118.16	5.70	5.1%
	136.20	140.90	4.70	3.5%

Governance

Budget	2021-22 Budget	2021-22 Fall	Change
Revenue/Allocations			
Block Revenue Allocations	\$ 539,964	\$ 539,964	\$ -
Reserve Spending	39,525	40,332	807
	<u>579,489</u>	<u>580,296</u>	<u>807</u>
Expenses			
<i>Salaries and benefits</i>			
Classified	394,447	394,447	-
<i>Services, Contracts and Supplies</i>			
Dues & Fees	81,100	81,100	-
Contracted Services	41,525	41,525	-
Staff Dev - Registration	30,930	30,930	-
Advertising/Public Relations	10,193	10,193	-
Subsistence	5,824	6,631	807
Travel	4,600	4,600	-
Computer Equipment	2,000	2,000	-
Rental/Lease	2,000	2,000	-
Binding/Copying/Printing	2,000	2,000	-
Furniture	2,000	2,000	-
Telephone/Fax/Cellular	1,270	1,270	-
Supplies & Materials	1,000	1,000	-
Mileage	400	400	-
Postage/Courier	200	200	-
	<u>185,042</u>	<u>185,849</u>	<u>807</u>
	<u>579,489</u>	<u>580,296</u>	<u>807</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Notes (for changes greater than \$50,000)

Education Executive						
Budget	2021-22 Budget	2021-22 Fall	Change	Superintendent	Communications	Election
Revenue/Allocations						
Block Revenue Allocations	\$ 1,310,311	\$ 1,305,904	\$ (4,407)	\$ 707,770	\$ 548,134	\$ 50,000
One Time Allocation	-	24,407	24,407	20,000	4,407	-
Reserve Spending	14,758	12,714	(2,044)	7,258	5,456	-
	<u>1,325,069</u>	<u>1,343,025</u>	<u>17,956</u>	<u>735,028</u>	<u>557,997</u>	<u>50,000</u>
Expenses						
<i>Salaries and Benefits</i>						
Certificated	441,122	449,390	8,268	449,390	-	-
Classified	721,526	711,524	(10,002)	190,633	520,891	-
	<u>1,162,648</u>	<u>1,160,914</u>	<u>(1,734)</u>	<u>640,023</u>	<u>520,891</u>	<u>-</u>
<i>Services, Contracts and Supplies</i>						
Contracted Services	70,736	92,454	21,718	32,901	9,553	50,000
Supplies & Materials	26,146	26,146	-	20,293	5,853	-
Subsistence	15,572	15,572	-	14,922	650	-
Advertising/Public Relations	14,300	14,300	-	300	14,000	-
Dues & Fees	7,250	7,250	-	6,250	1,000	-
Computer Equipment	1,000	7,240	6,240	6,240	1,000	-
Binding/Copying/Printing	5,685	5,685	-	4,385	1,300	-
Mileage	5,268	5,268	-	3,768	1,500	-
Staff Dev - Registration	3,648	3,648	-	2,648	1,000	-
Rental/Lease	3,000	3,000	-	2,500	500	-
Telephone/Fax/Cellular	3,000	3,000	-	2,250	750	-
Staff Dev - Travel	2,966	2,966	-	2,216	750	-
Staff Dev - Subsistence	2,250	2,250	-	2,250	-	-
Travel	1,300	1,300	-	1,250	50	-
Furniture	1,000	1,000	-	1,000	-	-
Publications & Subscriptions	200	200	-	-	200	-
Postage/Courier	100	100	-	100	-	-
Cost Recoveries	(1,000)	(9,268)	(8,268)	(8,268)	(1,000)	-
	<u>162,421</u>	<u>182,111</u>	<u>19,690</u>	<u>95,005</u>	<u>37,106</u>	<u>50,000</u>
	<u>1,325,069</u>	<u>1,343,025</u>	<u>17,956</u>	<u>735,028</u>	<u>557,997</u>	<u>50,000</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Staffing (FTE)						
Certificated	2.00	2.00	-	2.00	-	-
Classified	6.90	6.90	-	2.00	4.90	-
	<u>8.90</u>	<u>8.90</u>	<u>-</u>	<u>4.00</u>	<u>4.90</u>	<u>-</u>
Notes (for changes greater than \$50,000)						

Supports for Students - Central

Budget	2021-22	2021-22	Change	Associate	Instructional	Specialized
	Budget	Fall		Super-intendent		
Revenue/Allocations						
Block Revenue Allocations	\$ 2,170,129	\$ 2,170,129	\$ -	\$ 349,090	\$ 1,230,850	\$ 590,189
One-Time Funding	-	150,828	150,828	-	150,828	-
Reserve Spending	2,003,793	2,048,894	45,101	1,004,071	1,064,671	(19,848)
Supplemental Revenue	92,302	377,006	284,704	126,501	250,505	-
Targeted Funding	1,936,563	1,887,182	(49,381)	-	1,887,182	-
Transfers To/From Other Sites	(2,301,425)	(2,301,425)	-	(1,000,000)	(1,301,425)	-
	3,901,362	4,332,614	431,252	479,662	3,282,611	570,341
Expenses						
<i>Salaries and Benefits</i>						
Certificated	2,660,497	2,480,667	(179,830)	-	2,182,135	298,532
Classified	675,128	960,757	285,629	428,589	366,130	166,038
	3,335,625	3,441,424	105,799	428,589	2,548,265	464,570
<i>Services, Contracts, and Supplies</i>						
Contracted Services	202,458	319,136	116,678	15,370	247,692	56,074
Supplies & Materials	80,996	242,018	161,022	10,993	219,025	12,000
Equipment	50,776	68,776	18,000	-	65,776	3,000
Binding/Copying/Printing	10,350	13,850	3,500	1,500	10,850	1,500
Publications & Subscriptions	40,100	45,693	5,593	100	45,593	-
Mileage	49,550	52,550	3,000	750	39,300	12,500
Staff Dev - Registration	47,047	44,047	(3,000)	5,000	29,500	9,547
Travel	1,000	1,500	500	-	1,000	500
Computer Equipment	14,500	14,500	-	-	9,500	5,000
Dues & Fees	13,000	13,000	-	-	13,000	-
Subsistence	8,000	11,435	3,435	4,000	4,935	2,500
Telephone/Fax/Cellular	7,840	8,490	650	840	7,500	150
Software	4,000	8,575	4,575	-	8,575	-
Rental/Lease	13,500	24,500	11,000	4,500	19,500	500
Staff Dev - Travel	9,000	9,000	-	3,500	4,500	1,000
Furniture	4,500	4,500	-	2,000	2,500	-
Media Materials - Books Only	2,000	2,000	-	-	2,000	-
Staff Dev - Subsistence	6,500	6,500	-	2,500	3,000	1,000
Repairs & Maintenance		500	500	-	-	500
Postage/Courier	420	420	-	20	400	-
Advertising/Public Relations	200	200	-	-	200	-
	565,737	891,190	325,453	51,073	734,346	105,771
	3,901,362	4,332,614	431,252	479,662	3,282,611	570,341
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Supports for Students - Central - continued

Staffing (FTE)	2021-22 Budget	2021-22 Fall	Change	Associate Super- intendent	Instructional Supports	Specialized Supports
Certificated	17.74	16.74	(1.00)	-	14.64	2.10
Classified	6.59	12.29	5.70	7.45	3.39	1.45
	<u>24.33</u>	<u>29.03</u>	<u>4.70</u>	<u>7.45</u>	<u>18.03</u>	<u>3.55</u>

Notes (for changes greater than \$50,000)

- One Time Funding increased by \$45,000 for an allocation to the Early Literacy Project and by \$106,000 for prior year's FNMI allocation. In the Spring Budget, the FNMI amount this was recorded as Targeted Revenue but due to changes on how the deferred revenue was recorded this is now classified as an allocation.
- Supplemental Revenue was increased as it has been confirmed that the Odyssey Grant of \$125,000 will continue for 2021-22. This is an expense-equals-revenue program so does not impact the bottom line. As well, Shell grants were provided for Lamont and Fort Saskatchewan outdoor spaces for \$124,000, the remainder is other small grant changes.
- Targeted funding decreased by \$106,000 due to the reclassification of prior year's allocation as noted in the first bullet. This was offset by an increase in 2021-22 FNMI revenue due to enrolment of \$31,000 and a Dual Credit Programming increase of \$26,000.
- Salaries and Benefits has a net increase due to increase of staff for the Odyssey Languages Program at the equivalence of 5.0 FTE. There is a shift between Certificated and Classified due to the reclassification of staff from Certificated to Classified, as well as restructuring within the department.
- Contracted Services increased in Instructional Supports, primarily within the FNMI program - these funds are expected to be reallocated to schools during 2021-22.
- Supplies and Materials increased in Instructional Supports for the FNMI outdoor space at Central of \$40,000, and for various outdoor spaces granted by Shell in the amount of \$117,000.
- Staffing (FTE) has decreased by 1.0 Certificated due to a reclassification from Certificated to Classified. Classified has increased 5.7 due to a 1.0 reclassification to Classified from Certificated, as well as 4.7 increase for five 1.0 French Odyssey staff, offset by a transfer of 0.3 for the Mental Health Advisor to Specialized Supports Schools.

Human Resources						
Budget	2021-22 Budget	2021-22 Fall	Change	Associate Superintendent	Staff Relations & Training	Recruitment & Staffing
Revenue/Allocations						
Block Revenue Allocations	\$ 4,554,936	\$ 4,554,936	\$ -	\$ 1,028,356	\$ 693,832	\$ 2,832,748
Reserve Spending	227,385	242,294	14,909	156,410	80,878	5,006
Targeted Funding	-	30,442	30,442	-	30,442	-
Supplemental Revenue	300,759	546,304	245,545	546,304	-	-
	5,083,080	5,373,976	290,896	1,731,070	805,152	2,837,754
Expenses						
<i>Salaries and benefits</i>						
Certificated	348,319	348,319	-	196,826	151,493	-
Classified	1,125,624	1,130,854	5,230	336,705	294,593	499,556
	1,473,943	1,479,173	5,230	533,531	446,086	499,556
Staffing - Certificated *	2,197,511	2,234,643	37,132	167,004	77,941	1,989,698
Staffing - Classified *	454,236	468,642	14,406	56,375	90,212	322,055
	2,651,747	2,703,285	51,538	223,379	168,153	2,311,753
Secondments - Certificated	300,759	546,304	245,545	546,304	-	-
	4,426,449	4,728,762	302,313	1,303,214	614,239	2,811,309
<i>Services, Contracts and Supplies</i>						
Staff Dev - Registration	306,089	307,282	1,193	223,500	78,282	5,500
Supplies & Materials	102,515	140,546	38,031	100,920	35,758	3,868
Contracted Services	147,206	76,669	(70,537)	34,296	42,373	-
Subsistence	36,280	38,690	2,410	27,140	9,500	2,050
Mileage	11,177	14,677	3,500	4,000	7,000	3,677
Staff Dev - Travel	10,500	11,000	500	3,500	5,000	2,500
Furniture	2,514	9,000	6,486	8,000	-	1,000
Dues & Fees	8,250	8,250	-	2,500	4,000	1,750
Equipment	1,000	7,000	6,000	4,000	3,000	-
Computer Equipment	10,000	6,000	(4,000)	4,000	-	2,000
Telephone/Fax/Cellular	4,600	4,600	-	4,000	-	600
Staff Dev - Subsistence	3,500	4,500	1,000	1,000	2,000	1,500
Advertising/Public Relations	4,250	4,250	-	250	2,000	2,000
Software	-	4,000	4,000	4,000	-	-
Binding/Copying/Printing	3,000	3,000	-	2,500	500	-
Rental/Lease	2,350	2,350	-	850	1,500	-
Publications & Subscriptions	1,900	1,900	-	1,900	-	-
Cost Recoveries	800	800	-	800	-	-
Repairs & Maintenance	500	500	-	500	-	-
Postage/Courier	200	200	-	200	-	-
	656,631	645,214	(11,417)	427,856	190,913	26,445
	5,083,080	5,373,976	290,896	1,731,070	805,152	2,837,754
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Staffing relates to severance, leaves of absence, substitutes and benefits for illness and maternity/parental leaves

Human Resources - continued

Staffing (FTE)	2021-22 Budget	2021-22 Fall	Change	Associate Superintendent	Staff Relations & Training	Recruitment & Staffing
Certificated	2.00	2.00	-	1.00	1.00	-
Classified	12.00	12.00	-	3.00	4.00	5.00
	<u>14.00</u>	<u>14.00</u>	-	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>

Does not include FTE related to expenses for secondments, leaves and substitutes for illness or maternity/parental leaves

Notes (for changes greater than \$50,000)

- Increase to Supplemental Revenue in Associate Superintendent budget to off-set costs of staff on secondment to Alberta Education (AE) and other school boards in the amount \$245,500.
- Increase to Secondments - Certificated for staff since placed on secondment to AE and other school boards in the amount of \$245,500.
- Decrease to Contracted Services primarily due to reclassification of Post-COVID Mental Health costs to Supplies, as well as a reclassification of \$17,500 in OTAGS (Off To A Good Start) program to Salaries.

Business Services					
Budget	2021-22 Budget	2021-22 Fall	Change	Secretary- Treasurer	Financial Services
Revenue/Allocations					
Block Revenue Allocations	\$ 2,764,433	\$ 2,785,181	\$ 20,748	\$ 732,762	\$ 2,052,419
Reserve Spending	22,214	22,850	636	3,004	19,846
	<u>2,786,647</u>	<u>2,808,031</u>	<u>21,384</u>	<u>735,766</u>	<u>2,072,265</u>
Expenses					
<i>Salaries and Benefits</i>					
Classified	2,210,176	2,210,175	(1)	291,010	1,919,165
<i>Services, Contracts and Supplies</i>					
Insurance	282,691	303,439	20,748	303,239	200
Contracted Services	207,633	207,633	-	129,633	78,000
Staff Dev - Registration	22,008	22,008	-	2,008	20,000
Supplies & Materials	13,000	13,637	637	3,637	10,000
Dues & Fees	11,660	11,660	-	2,660	9,000
Computer Equipment	9,123	9,123	-	1,123	8,000
Furniture	8,000	8,000	-	-	8,000
Subsistence	5,100	5,100	-	1,100	4,000
Mileage	4,686	4,686	-	686	4,000
Binding/Copying/Printing	4,400	4,400	-	-	4,400
Telephone/Fax/Cellular	2,300	2,300	-	400	1,900
Staff Dev - Travel	2,220	2,220	-	220	2,000
Rental/Lease	1,650	1,650	-	-	1,650
Advertising/Public Relations	1,000	1,000	-	-	1,000
Staff Dev - Subsistence	500	500	-	-	500
Travel	450	450	-	-	450
Publications & Subscriptions	50	50	-	50	-
	<u>576,471</u>	<u>597,856</u>	<u>21,385</u>	<u>444,756</u>	<u>153,100</u>
	<u>2,786,647</u>	<u>2,808,031</u>	<u>21,384</u>	<u>735,766</u>	<u>2,072,265</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Staffing (FTE)					
Classified	19.97	19.97	-	2.00	17.97
Notes (for changes greater than \$50,000)					

Facility Services					
Budget	2021-22 Budget	2021-22 Fall	Change	Facilities	Infrastructure Maintenance and Renewal
Revenue/Allocations					
Block Revenue Allocations	\$ 13,779,270	\$ 13,683,215	\$ (96,055)	\$ 13,683,215	\$ -
COVID Cost Allocation	-	1,440,500	1,440,500	1,440,500	-
One Time Allocation	-	39,922	39,922	39,922	-
Reserve Spending	1,697,552	(34,908)	(1,732,460)	(34,908)	-
Supplemental Revenue	285,548	319,940	34,392	319,940	-
Targeted Funding	2,917,363	3,571,054	653,691	856,564	2,714,490
	<u>18,679,733</u>	<u>19,019,723</u>	<u>339,990</u>	<u>16,305,233</u>	<u>2,714,490</u>
Expenses					
<i>Salaries and benefits</i>					
Classified	3,355,231	3,348,629	(6,602)	3,348,629	-
<i>Services, Contracts and Supplies</i>					
Contracted Custodial Services	4,858,000	4,842,565	(15,435)	4,842,565	-
Repairs & Maintenance	2,265,617	2,714,490	448,873	-	2,714,490
Electricity	1,850,000	1,850,000	-	1,850,000	-
Contracted Services	1,537,972	1,698,143	160,171	1,698,143	-
Rental/Lease	1,193,796	1,146,788	(47,008)	1,146,788	-
Natural Gas/Propane	965,000	900,000	(65,000)	900,000	-
Supplies - Custodial	751,000	751,000	-	751,000	-
Supplies & Materials	605,000	613,922	8,922	613,922	-
Insurance	663,541	561,361	(102,180)	561,361	-
Equipment	304,000	242,000	(62,000)	242,000	-
Water & Sewer	240,000	230,000	(10,000)	230,000	-
Oil/Gas/Propane	55,000	75,000	20,000	75,000	-
Staff Dev - Registration	35,000	35,000	-	35,000	-
Vehicle Repair/Maintenance	30,000	30,000	-	30,000	-
Software	15,000	20,000	5,000	20,000	-
Telephone/Fax/Cellular	17,945	17,945	-	17,945	-
Computer Equipment	20,000	15,000	(5,000)	15,000	-
Postage/Courier	13,000	13,000	-	13,000	-
Dues & Fees	11,500	11,500	-	11,500	-
Furniture	10,000	10,000	-	10,000	-
Subsistence	7,000	8,000	1,000	8,000	-
Uniforms/Protective	5,000	5,000	-	5,000	-
Miscellaneous Bank Charges	4,800	5,000	200	5,000	-
Binding/Copying/Printing	4,000	4,000	-	4,000	-
Overhead Recoveries	3,000	3,000	-	3,000	-
Staff Dev - Travel	2,500	2,500	-	2,500	-
Advertising/Public Relations	2,000	2,000	-	2,000	-
Staff Dev - Subsistence	1,500	1,500	-	1,500	-
Cost Recoveries	(146,669)	(137,620)	9,049	(137,620)	-
	<u>15,324,502</u>	<u>15,671,094</u>	<u>346,592</u>	<u>12,956,604</u>	<u>2,714,490</u>
	<u>18,679,733</u>	<u>19,019,723</u>	<u>339,990</u>	<u>16,305,233</u>	<u>2,714,490</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Facility Services - continued					
Staffing (FTE)	2021-22 Budget	2021-22 Fall	Change	Facilities	IMR
Classified	33.00	33.00	-	33.00	-

Notes (for changes greater than \$50,000)

- Block Revenue Allocations have decreased \$96,000, primarily as \$100,000 was no longer required to offset Insurance costs, along with some other small adjustments.
- COVID Cost Allocation of \$1.44 million has been added to Fall Budget to show allocations specifically related to expected COVID costs. In the Spring Budget, these allocations were part of Reserve Spending.
- Reserve Spending has decreased as allocations to cover COVID Costs of \$1.44 million are now shown as COVID Allocation rather than Reserves usage. The Modular Cooling Project was also removed from Reserves as this will now be capitalized resulting in a change of \$250,000. The balance of the change resulted from the department's carryforward.
- The Targeted Funding total for 2021-22 includes \$2.74 million in the IMR (Infrastructure Maintenance Renewal) column which is \$449,000 more than spring. Additionally, \$205,000 has been targeted to move six modulars.
- Repairs and Maintenance in IMR (Infrastructure Maintenance Renewal) has increased and matches the targeted funding.
- Contracted Services has increased to include contracted services costs relating to the Wye Elementary School demolition and abatement for \$112,000, a Building Management System upgrade for \$200,000, as well as \$204,000 to complete the move of six modulars, offset by a decrease in Mechanical Cooling of \$250,000 and reallocation of Spring Budget expenditures.
- Natural Gas/Propane has decreased by \$65,000.
- Insurance has decreased \$102,000.
- Equipment has decreased \$62,000, primarily due to movement of funds to other categories.

Information Technologies			
Budget	2021-22 Budget	2021-22 Fall	Change
Revenue/Allocations			
Block Revenue Allocations	\$ 5,221,936	\$ 5,221,936	\$ -
One Time Allocation	-	51,000	51,000
Reserve Spending	117,531	118,391	860
Targeted Funding	393,600	374,400	(19,200)
Transfers To/From Other Sites	20,574	18,216	(2,358)
	<u>5,753,641</u>	<u>5,783,943</u>	<u>30,302</u>
Expenses			
<i>Salaries and benefits</i>			
Certificated	288,272	288,272	-
Classified	2,706,340	2,643,228	(63,112)
	<u>2,994,612</u>	<u>2,931,500</u>	<u>(63,112)</u>
<i>Services, Contracts and Supplies</i>			
Software	1,564,942	1,579,544	14,602
Internet	605,332	586,132	(19,200)
Telephone/Fax/Cellular	279,168	272,252	(6,916)
Contracted Services	102,723	209,758	107,035
Mileage	49,000	49,000	-
Computer Equipment	39,000	39,000	-
Amortization of Capital Assets	37,652	37,652	-
Equipment	33,000	33,000	-
Staff Dev - Registration	15,000	15,000	-
Supplies & Materials	9,347	10,000	653
Furniture	10,000	6,000	(4,000)
Repairs & Maintenance	5,000	5,000	-
Subsistence	4,000	4,000	-
Dues & Fees	2,000	3,050	1,050
Staff Dev - Subsistence	1,500	1,500	-
Staff Dev - Travel	500	500	-
Insurance	500	500	-
Postage/Courier	100	250	150
Binding/Copying/Printing	101	204	103
Rental/Lease	164	101	(63)
	<u>2,759,029</u>	<u>2,852,443</u>	<u>93,414</u>
	<u>5,753,641</u>	<u>5,783,943</u>	<u>30,302</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Information Technologies - continued

Staffing (FTE)	2021-22 Budget	2021-22 Fall	Change
Certificated	2.00	2.00	-
Classified	24.00	24.00	-
	26.00	26.00	-

Notes (for changes greater than \$50,000)

- A One Time Allocation for \$51,000 has been added for continuation of the Network project started in 2020-21.
- Classified Salaries and Benefits has decreased as three positions were hired at a lower rate than estimated in the spring.
- The increase in Contracted Services of \$107,000 is primarily due to \$51,000 for Network project and other smaller projects make up the remainder.

Student Transportation Services			
Budget	2021-22 Budget	2021-22 Fall	Change
Revenue/Allocations			
COVID Cost Allocation	\$ -	\$ 45,997	\$ 45,997
Reserve Spending	345,000	708,552	363,552
Supplemental Revenue	1,608,025	1,300,243	(307,782)
Targeted Funding	10,292,236	10,292,236	-
Transfers To/From Other Sites	(52,400)	(52,400)	-
	<u>12,192,861</u>	<u>12,294,628</u>	<u>101,767</u>
Expenses			
<i>Salaries and Benefits</i>			
Certificated	8,268	-	(8,268)
Classified	1,275,921	1,252,242	(23,679)
	<u>1,284,189</u>	<u>1,252,242</u>	<u>(31,947)</u>
<i>Services, Contracts and Supplies</i>			
Contracted Transportation	10,031,874	10,076,844	44,970
Insurance	377,949	382,962	5,013
Telephone/Fax/Cellular	126,000	126,000	-
Equipment	65,000	120,596	55,596
Supplies & Materials	105,000	105,000	-
Contracted Services	50,000	55,000	5,000
Miscellaneous Bank Charges	28,000	32,000	4,000
Cost Recoveries	20,000	22,476	2,476
Postage/Courier	17,500	19,000	1,500
Binding/Copying/Printing	18,000	18,000	-
Subsistence	15,000	15,000	-
Rental/Lease	14,924	14,924	-
Repairs & Maintenance	2,000	10,000	8,000
Staff Dev - Registration	8,000	8,000	-
Staff Dev - Travel	8,000	8,000	-
Oil/Gas/Propane	7,000	7,000	-
Computer Equipment	5,000	6,159	1,159
Mileage	2,000	5,000	3,000
Software	75	3,075	3,000
Furniture	2,500	2,500	-
Dues & Fees	2,000	2,000	-
Advertising/Public Relations	1,500	1,500	-
Staff Dev - Subsistence	1,000	1,000	-
Publications & Subscriptions	350	350	-
	<u>10,908,672</u>	<u>11,042,386</u>	<u>133,714</u>
	<u>12,192,861</u>	<u>12,294,628</u>	<u>101,767</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Student Transportation Services - continued			
Staffing (FTE)	2021-22 Budget	2021-22 Fall	Change
Classified	10.00	10.00	-

Notes (for changes greater than \$50,000)

- Spring Budget was restated to reclassify \$1,500 from Targeted Revenue to Supplemental Revenue.
- An additional \$325,000 has been provided in Reserve spending due to ridership changes. At year end, any unspent amounts will be returned to Division Unallocated Reserves. As well, in the Spring Budget there was \$245,000 in COVID costs funded from Reserves, however in the Fall Budget \$46,000 of this \$245,000 has been transferred and reported as a COVID Cost Allocation from \$1.49 million. The remaining \$85,000 is a change in the department carryforward amount.
- Supplemental Revenue has decreased as ridership uptake was less than expected in the spring. As well, it is anticipated that the Fee Waivers will increase.
- Increase to equipment of \$56,000 for replacement items that arise during the year, for example digital radio exchange.

Fiscal Services					
Budget	2021-22 Budget	2021-22 Fall	Change	Capital and Debt Services	Other
Revenue/Allocations					
Block Revenue Allocation	\$ 1,177,714	\$ 1,200,277	\$ 22,563	\$ 1,209,646	\$ (9,369)
Division Year End Carryforward	99,735	-	(99,735)	-	-
Targeted Funding	5,675,583	5,806,763	131,180	5,486,063	320,700
	<u>6,953,032</u>	<u>7,007,040</u>	<u>54,008</u>	<u>6,695,709</u>	<u>311,331</u>
Expenses					
<i>Salaries and benefits</i>					
Teacher Pensions - Central	341,000	320,700	(20,300)	-	320,700
<i>Services, Contracts and Supplies</i>					
Amortization of Capital	6,821,666	6,995,709	174,043	6,995,709	-
Division Year End Carryforward	99,735	-	(99,735)	-	-
Rental / Lease	(9,369)	(9,369)	-	-	(9,369)
Equipment Buyouts	(300,000)	(300,000)	-	(300,000)	-
	<u>6,612,032</u>	<u>6,686,340</u>	<u>74,308</u>	<u>6,695,709</u>	<u>(9,369)</u>
	<u>6,953,032</u>	<u>7,007,040</u>	<u>54,008</u>	<u>6,695,709</u>	<u>311,331</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Notes (for changes greater than \$50,000)

- The Division Year End Carryforward of \$99,735 in the Spring was the adjustment to projected year-end results to ensure the Division was budgeted for a full 1% carryforward from all departments (to be conservative for Bill 5). This placeholder amount is no longer required for fall as carryforward amounts were realized by departments.
- The Targeted Funding has increased primarily due to an increase of \$165,000 in supported amortization from Alberta Education as additional Capital Maintenance and Renewal and Infrastructure Maintenance and Renewal funding is expected to be utilized on capital projects. This change is offset by minor decreases in supported amortization from Alberta Infrastructure and provincial contributions to teacher pensions.
- The amortization of capital has increased by \$174,000 due to a higher amount of capital projects completed in 2020-21 than projected in Spring, and additional expected usage of funding on capital projects in 2021-22.



Your Future **in MIND** ●●●●●

ELK ISLAND PUBLIC SCHOOLS

**Alberta Education
Supplemental
Reports**

2021-22

**Report to the
Board of Trustees**

Nov. 25, 2021

STUDENT STATISTICS (FOR INFORMATION ONLY - NOT PART OF FINANCIAL STATEMENTS) FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS

	Actual 2021/22	Budgeted 2021/22 (Note 2)	Actual 2020/21	Notes
Kindergarten, and Grades 1 to 12				
Eligible Funded Students:				
Kindergarten	1,257	1,269	1,234	Head count
Kindergarten program hours	475	475	475	Minimum: 475 hours
Kindergarten FTE's Enrolled	629	635	617	0.5 times Head Count
Grades 1 to 9	11,792	11,835	11,649	Head count
Grades 10 to 12 - 1st, 2nd & 3rd year	3,680	3,631	3,694	Head count
Grades 10 to 12 - 4th year	199	241	198	Head count
Grades 10 to 12 - 4th year FTE	100	121	99	0.5 times Head Count
Grades 10 to 12 - 5th year	26	50	35	Head count
Grades 10 to 12 - 5th year FTE	7	13	9	0.25 times Head Count
Total FTE	16,207	16,234	16,068	K- Grade 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	-0.2%	1.0%		
Other Students:				
Total	1	-	5	Note 3
Total Net Enrolled Students	16,208	16,234	16,073	
Home Ed Students	42	28	-	Note 4
Total Enrolled Students, Kindergarten, and Grades 1-12	16,250	16,262	16,073	
Percentage Change	-0.1%	1.2%		
Of the Eligible Funded Students:				
Students with Severe Disabilities	419	490	372	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	1,024	1,084	972	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
Students with Third Year K-Severe	39	43	-	FTE of students with third year kindergarten disabilities as reported by the board via PASI.
Students with Moderate Language Delay (Code 48)	11	47	-	FTE of students with moderate language code 48 delay disabilities as reported by the board via PASI.
Pre - Kindergarten (Pre - K)				
Eligible Funded Children	128	150	159	Children between the age of 2 years 8 months and 4 years 8 months.
Other Children	-	-	-	Children between the age of 2 years 8 months and 4 years 8 months.
Total Enrolled Children - Pre - K	128	150	159	
Program Hours	475	488	400	Minimum: 400 Hours
FTE Ratio	0.594	0.610	0.500	Actual hours divided by 800
FTE's Enrolled, Pre - K	76	92	80	
Percentage Change	-16.9%	15.1%		
Of the Eligible Funded Children:				
Students with Severe Disabilities (PUF)	64	75	80	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	-	-	1	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
Explanation of Changes:				

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

STAFFING STATISTICS (FOR INFORMATION ONLY - NOT PART OF FINANCIAL STATEMENTS)
FULL TIME EQUIVALENT (FTE) PERSONNEL

	Actual 2021/22		Budgeted 2021/22		Actual 2020/21		Notes
	Total	Union Staff	Total	Union Staff	Total	Union Staff	
CERTIFICATED STAFF							
School Based	828	828	828	828	860	860	Teacher certification required for performing functions at the school level.
Non-School Based	23	20	24	19	14	14	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	851.0	848.0	852.0	847.0	873.7	873.7	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage change from prior period	-0.1%		-2.5%	-3.1%	-2.6%	-2.9%	
If an average standard cost is used, please disclose rate:							
Student F.T.E. per certificated Staff	\$ 106,935	\$ 106,935	106,935		105,170		
	19.18390129		19.2		18.5		
Certificated Staffing Change due to:							
Enrolment Change	-		-				If negative change impact, the small class size initiative is to include any/all teachers retained.
Other Factors	(1)	(1)	(21.7)				Descriptor (required): Reclassification of a certificated position to classified.
Total Change	(1.0)	(1.0)	(21.7)				Year-over-year change in Certificated FTE
Breakdown, where total change is Negative:							
Continuous contracts terminated	-	-	-				FTEs
Non-permanent contracts not being renewed	-	-	(21.7)				FTEs
Other (retirement, attrition, etc.)	(1)	(1)	-				Descriptor (required): Reclassification of a certificated position to classified.
Total Negative Change in Certificated FTEs	(1.0)	(1.0)	(21.7)				Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
<i>Please note that the information in the section below only includes Certificated Number of Teachers (not FTEs):</i>							
Certificated Number of Teachers							
Permanent - Full time	692	689	752	747	749	749	
Permanent - Part time	102	102	99	99	132	132	
Probationary - Full time	-	-	-	-	2	2	
Probationary - Part time	-	-	-	-	-	-	
Temporary - Full time	53	53	30	30	11	11	
Temporary - Part time	35	35	4	4	7	7	
NON-CERTIFICATED STAFF							
Instructional - Education Assistants	195	-	215	-	206	-	Personnel support students as part of a multidisciplinary team with teachers and other other support personnel to provide meaningful instruction
Instructional - Other non-certificated instruction	177	-	171	-	164	-	Personnel providing instruction support for schools under 'instruction' program areas other than EAs
Operations & Maintenance	33	-	33	-	31	-	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed	-	-	-	-	-	-	Bus drivers employed, but not contracted
Transportation - Other Staff	10	-	10	-	9	-	Other personnel providing direct support to the transportation of students to and from school other than bus drivers employed
Other	40	-	39	-	39	-	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	455.0	-	467.6	-	448.6	-	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	-2.7%		4.2%		1.4%		
Explanation of Changes:							
Educational Assistants were costed differently during Budgeting (actual cost) and Actual (standard cost), which resulted in hiring less Educational Assistants then planned.							
Additional Information							
Are non-certificated staff subject to a collective agreement?	No						
Please provide terms of contract for 2021/22 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.							
N/A							