



REGULAR MEETING OF THE BOARD OF TRUSTEES

RVS EDUCATION CENTRE
2651 CHINOOK WINDS DR. SW

AIRDRIE, AB

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

MAY 25, 2023

10:00 a.m. Regular Board Meeting

AGENDA

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

Rocky View Schools would like to acknowledge the land and recognize all the Indigenous Peoples whose footprints have marked these lands from time immemorial. Together, we can learn and honour the ways of knowing of Indigenous Peoples for all future generations.
5. Motions Arising from In Camera
6. Approval of Minutes
 - a) Regular Board Meeting – May 11, 2023
7. Delegations
 - a) S. Craig, A. Dunlop, P. Vogel
 - b) S. Bishop
 - c) M. Mckenzie
 - d) A.J. Couture
 - e) R. Couture
 - f) A. Couch
8. Superintendent's Report
9. Chair's Report/Correspondence
10. Committee Reports
 - a) Budget (w/motion)
 - b) Planning



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AGENDA (CONT'D)

11. Trustee Reports
12. New Business
13. Adjournment

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



Why we should finish our school career in Langdon!

Sarah Craig, Ashley Dunlop, Peyton Vogel



Reason 1: Closer Commute

Reason 2: Decrease the risk of Accidents and injuries



Reason 3: Room for all

Chestermere High School Gr. 10-12 with Langdon starting as 7-11 in Sept 2024

• ROCKY VIEW SCHOOLS •

School Year	Gr. 10	Gr. 11	Gr. 12	Total	Capacity	Utilization Rate
2022/23	365	347	269	981	1,026	96%
2023/24	425	365	347	1,137	1,026	111%
2024/25	310	300	365	975	1,026	95%
2025/26	320	310	300	930	1,026	91%
2026/27	360	320	310	990	1,026	96%
2027/28	415	360	320	1,095	1,026	107%

Langdon Junior/Senior High School Opens



Reason 4: Our dedication and hard work

Reason 5:
Pioneering a
new tradition



Thank you

Indus School

Opposition to the proposed changes



Good Day,

I am a parent of two students, a volunteer (currently casino coordinator) and tax payer from Indus School area

I moved into this community in 2003.

Our family farm has been here for over 100 years. My husband attended Indus school in his youth.

I work off the farm as an Auditor for Seeds Canada and an Independent Licensed Seed Crop Inspector.

I'd like to speak to my opposition to the proposed changes to Indus School.

Sherry Bishop

I am a parent, volunteer and tax payer from Indus School area

I moved into this community in 2000.

Our family has lived in Langdon and gone to school at Indus for almost 50 years.

I am a business owner and have 4 children that have attended Indus and one still currently attending.

I'd like to speak to my opposition to the proposed changes to Indus School.

Jeff Kearns

Points to consider regarding Indus School moving to K-6

Student population loss

- Indus is not just a rural school, we have many families that come from out of area.
- The small school atmosphere is what appeals to these families
- If Indus School is transitioned to K-6 as proposed, we will lose the majority of these families.
- In talking with 10 families, assuming 3 children per family, that is approximately 30 students leaving the school. (that's just with the families I was able to contact)

Lets look at the Numbers

- There are approximately 200 students at Indus. If we break this down by grade we can average the numbers at 20 students from K – 9 for easy math
- I would estimate that 25 – 33 percent of the student body are out of area students
- We performed a survey of some of the out of area families to see what would happen if Indus were to change to K-6. They unanimously indicated that they would have to find another school.
- This means that the effect to the school is not just the 60 students leaving from 7-9 we would be affecting all of the grades and losing an additional 35 to 47 students from the younger grades as well.
- The effect of this is that Indus is left with under 100 students for K – 6 leaving it in a situation where we would be required to have split classes and a principle that would be required to teach on top of his administrative duties. This does not lend itself to a good work or school environment.
- If we take that 25 – 33% and apply that to the expected student population going to Langdon we would not be increasing the Langdon population by 60 students, it would be more like 40 to 45.
- Speaking from experience there are also students that do not do well in the Langdon student body and have moved to Indus for a better environment to learn and grow so I would expect the number going to Langdon to be even smaller.

I have attached a letter from one of the mothers from out of area. Abby has 3 children currently at Indus school. I've included a few points I'd like to touch on:

- *As a member of the school community, I strongly believe that this change would not be in the best interest of our students and would have negative consequences for their education. I appreciate that this decision to change our school has been made from a business perspective- but education, learning and growth cannot be simplified into a dollars and sense equation while negating the complex implications that this change would have on the end user- the students.*
- *Indus as a K-9 provides an age-appropriate learning environment:*
- *Indus currently provides students with a sense of continuity of their education.*
- *Indus nurtures a strong sense of community among students, teachers, and parents.*

Another out of area parent Amy sought the perfect school for her family:

"I live in the city and before I chose a school for my kids, I toured several schools and spoke with staff. As soon as I came to Indus my decision was made. There is a nurturing and safe feeling at Indus I didn't find anywhere else. In addition to that, having the older kids in the same school as the elementary aged children gives them so many leadership and mentoring opportunities. They know they need to be good examples".

To whom it may concern,

I am writing to express my strong opposition of the dissolution of Indus as a K to 9 school. As a member of the school community, I strongly believe that this change would not be in the best interest of our students and would have negative consequences for their education. I appreciate that this decision to change our school has been made from a business perspective- but education, learning and growth cannot be simplified into a dollars and sense equation while negating the complex implications that this change would have on the end user- the students. My goal is to highlight some multifaceted realities that I fear have been overshadowed by the almighty dollar.

Indus as a K-9 provides an age-appropriate learning environment: Kindergarten to grade 9 students have different developmental needs than high school students. Twelve-year-olds attending school with 6-year-olds is a much different dynamic than 12-year-olds attending with 17- and 18-year-olds. Indus provides a learning environment that is tailored to the unique needs and interests of younger students, which has allowed an environment to foster high academic outcomes and a more enjoyable learning experience. The recent awards ceremony was a perfect example of this. Kids cheering one another on as they celebrated their hard work during the most recent term.

Indus currently provides students with a sense of continuity of their education. Students do not have to adjust to a new school culture or a different teaching style when transitioning from elementary school to middle school. This environment allows students to feel more confident and secure in their learning journey.

Indus nurtures a strong sense of community among students, teachers, and parents. Students have formed strong bonds with their peers and teachers, which has allowed a more supportive and inclusive learning environment. These teachers care and many have taught multiple children from families throughout the years. While the relationships piece may not bear any merit in this decision- I would urge that it should. Parents are also more involved in their children's education, which literature supports lead to better academic outcomes and a more positive school culture. The peace of mind and comfort that many families have enjoyed knowing their children can attend one school from kindergarten to grade 9 is being threatened with extremely limited communication and involvement from those that would be most impacted.

Indus just celebrated its 70th anniversary. The culture, environment and support that exists is not by chance. It has been achieved by time, effort, and thought by dedicated people over a lot of years. This decision should not be taken lightly and should absolutely include those impacted parties.

Sincerely,

Abby Richards

Mom to Brody , Brynn and Brooke

Safe & accepting alternative for students

- Indus has long been a small rural school. Very welcoming to all students.
- There are many students that don't do well in other schools that have come to our school and excelled.
- Our classrooms / staff / students are inclusive and welcoming. With the smaller size school, students aren't lost in the shuffle.
- One mom said her child felt invisible at another school until he came to Indus. He felt included and part of the class once he arrived.
- We also have an incredible new accessible playground, built for all our K-9 students to enjoy. Children with mobility issues are able to be included in outdoor play time.

I've attached a letter from a parent whose daughter was bullied at another location. Indus was a welcome alternative for her children. I've included a few points from her letter:

- *She (her daughter) was just making it by and it was frustrating. I moved her to Indus and it is like night and day. The teacher challenged the students in a healthy way. She is straight mastering and the feedback that I got was, it is hard to believe she was just making it by. It just speaks to the attentiveness of the teachers. Her reading and writing now both reflect a university level.*
- *When he (her son) was moved to Indus in grade four, his teacher said, "I am very concerned he is only reading and writing at a grade two level" two years later, with lots of teacher/family support and open communication he is now at his grade level.*
- *Without the Indus school my children's future would be so much different. It is a wonderful gem and an absolute life changer for my children!*

Indus school has been a life changing experience for two of my children. My eldest now in grade eight came to Indus in grade five. She was at a school in Langdon. It was a very challenging and frustrating experience. In grade four when she didn't feel like doing science she was excused to the hall to doodle and draw instead. When asked when she would catch up on the missed content I was told, she would not and that I shouldn't worry. She was reading at a grade 7-8 level in grade four but her writing and spelling was at a grade two level. I could not understand the miss match. When I asked about the spelling test I was told, "that they do not do them" when asked why the great mismatch I was told "don't worry that is what google is for". She was just making it by and it was frustrating. I moved her to Indus and it is like night and day. The teacher challenged the students in a healthy way. She is straight mastering and the feedback that I got was, it is hard to believe she was just making it by. It just speaks to the attentiveness of the teachers. Her reading and writing now both reflect a university level. My son was also struggling extensively at a Langdon school. I was brushed off when I brought my concerns forward. When he was moved to Indus in grade four, his teacher said, "I am very concerned he is only reading and writing at a grade two level" two years later, with lots of teacher/family support and open communication he is now at his grade level. Without the Indus school my children's future would be so much different. It is a wonderful gem and an absolute life changer for my children!

When my children found out that they may have to attend school again before grade 10 with the Langdon school children they were extremely distraught. "Mom, I don't wanna go back because I'll be back with all the people that bullied me!"
Indus is essential for a lot of kids futures including my kids.

Sincerely,
Jennifer Marquardt

Rural Community

- Many of the students at this school started kindergarten together.
- There is an understanding of rural / farm life at this school. A common background. Many families have been here over 100 years.
- The school is situated beside the Bow Valley Ag Society Arena and offers opportunities for curling and hockey options. One week each year, the students are able to skate at the arena. The hall is used for Christmas Concerts.
- When the local 4-H event occurs, the school has planned school functions around our 4-H kids absence.
- Teachers have a general understanding of Agricultural way of life and rural community. We've had farm equipment and livestock at the school for show and tell.

Renovation costs

Below is a clip from the Airdrie City View / Rocky View Weekly from Dec 13, 2021. This release was announcing the concluded renovations at Indus.

- *The press release stated that funding for the project, which cost approximately \$5 million, came through the Government of Alberta Infrastructure and Maintenance Renewal (IMR) funds provided to the division.*
- <https://www.airdriecityview.com/rocky-view-news/indus-school-modernization-project-revamps-learning-space-4847430#:~:text=The%20press%20release%20stated%20that,funds%20provided%20to%20the%20division.>

I've also attached the RVS statement that was issued related to the Indus School renovations.

- *RVS believes strongly that students need a learning environment that allows them to thrive. Space for students continues to be a top priority for RVS as growing communities in the division outpace new school builds and additional modular units funded by the provincial government. Despite the significant need for new spaces, RVS has also prioritized investment to update and improve our rural schools.*
- *“Students’ physical surroundings can make a big difference in their learning,” said Superintendent of Schools, Greg Luterbach. “We’re all very excited to be able to provide a beautifully redesigned building with spaces that encourage collaboration, technology and multi-purpose use.”*
- <chrome-extension://efaidnbmnnnibpcajpcqlclefindmkaj/https://www.rockyview.ab.ca/common/pages/DisplayFile.aspx?itemId=52572364>

Media Release



FOR IMMEDIATE RELEASE

Nov. 30, 2021

RE: Modernization Project Provides Indus School With Updated Learning Space

Students and staff at Indus School are taking advantage of a newly renovated and vibrant building designed to create a more functional space to meet modern learning needs.

"The Board of Trustees is thrilled that the entire interior renovation of Indus School is complete," said Board Chair, Fiona Gilbert. "It was a priority for our Board to modernize the learning environment for students and now we have achieved that goal. Thank you to the staff and students of the school for their resilience throughout the renovation."

"Students' physical surroundings can make a big difference in their learning," said Superintendent of Schools, Greg Luterbach. "We're all very excited to be able to provide a beautifully redesigned building with spaces that encourage collaboration, technology and multi-purpose use."

Similar to how home floor plans evolve as spaces are used differently, Indus School was built in 1952 and was no longer an optimum space for the way students connect and learn today. Ongoing maintenance and occasional renovations kept the original school sound, but there was a need to bring learning spaces to a modern standard able to meet Indus School's current educational needs.

The modernization project replaced the interior of the school over a 16-month period. Planning for the project began in 2017 and preliminary work started in 2019 with some foundation work. Construction began in earnest in May 2020 and was mostly completed in August 2021, with some finishing touches addressed throughout this fall. Funding for the project came through Government of Alberta Infrastructure and Maintenance Renewal (IMR) funds provided to RVS. The Board found a creative funding solution to address much needed improvements.

Among the highlights of the modernization, the school now features a multi-use Maker Space that can be used as an art studio, shop, robotics studio or more. A new Learning Commons was designed with inspiration from the school's rural setting and features corrugated steel walls, faux-reclaimed barn wood and doors to an open flex space that can be opened or closed depending on the needs of the students. Locker rooms, which the school previously did not have, were added. Several classrooms feature garage-style doors that can open onto a shared workspace, the Living Room, to allow for flexible workspaces where classes and students can collaborate. The building also received a new mechanical system, and its water cistern was replaced and moved above ground.

The new space was designed to reflect Indus School's history and rural location. The reclaimed look is used throughout the school, and blue flooring cutting across various greens and yellows evokes the prairie fields and wetlands that surround the school.

"We are very excited to have moved into the modernized section of the school," said Principal, Chael Wyper. "Upon entering the building, everyone is impressed by the updated look and spacious feel of the building. It was great to see that features suggested by our students, such as tubular skylights and wider lockers, were included in the project."

Located southeast of Chestermere, Indus School currently serves 200 Kindergarten - Grade 9 students in southeast Rocky View County.

RVS believes strongly that students need a learning environment that allows them to thrive. Space for students continues to be a top priority for RVS as growing communities in the division outpace new school builds and additional modular units funded by the provincial government. Despite the significant need for new spaces, RVS has also prioritized investment to update and improve our rural schools. More information about RVS' Board of Trustees' advocacy priorities is available on our [website](#).

-30-

For more information, contact:

Tara De Weerd
Director of Communications
tdeweerd@rockyview.ab.ca

Renovation Targets

- A few of the targets for the renovation were to design more spaces to allow the grade 7 – 9 students to thrive in a small school. These included updates to the Band room and the creation of a “Maker Space” room to allow for more class options for the older children. Without these kids in the school the funds and effort put into the design would be lost.
- Indus once transitioned to a K-6 model and it was found this model did not work well. The school quickly moved back to a K-9 format for the additional students and culture they bring to the school. Over the last 10 years a lot of effort has been put into making our school a good fit for the entire student body. We don't want to put undue pressure on our kids and staff only to repeat past mistakes.

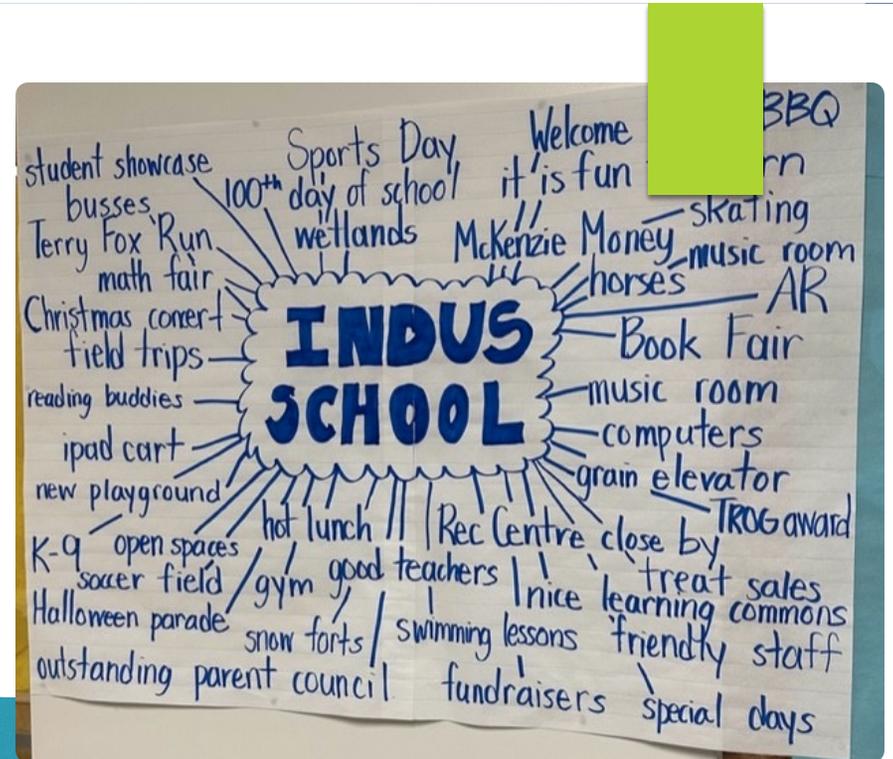
Conclusion

- We truly believe that Indus is a good alternative for those students that do not fit into their current situation.
- We have a well designed and recently renovated building designed to accommodate K-9 students. The efforts taken to renovate and design the school would be lost.
- We have the very real possibility that with these changes we make Indus an unviable school. This limits opportunity and alternatives to our local student base. Indus serves a large area south of the school and transportation for those students to Langdon would be lengthy bus rides.
- With Calgary growing we will continue to see additional students both in and outside of the Indus boundaries. This means we will have to have a school to accommodate those students and if we look forward 5-10 years we need to make sure there is adequate infrastructure in place to meet the needs of our community.

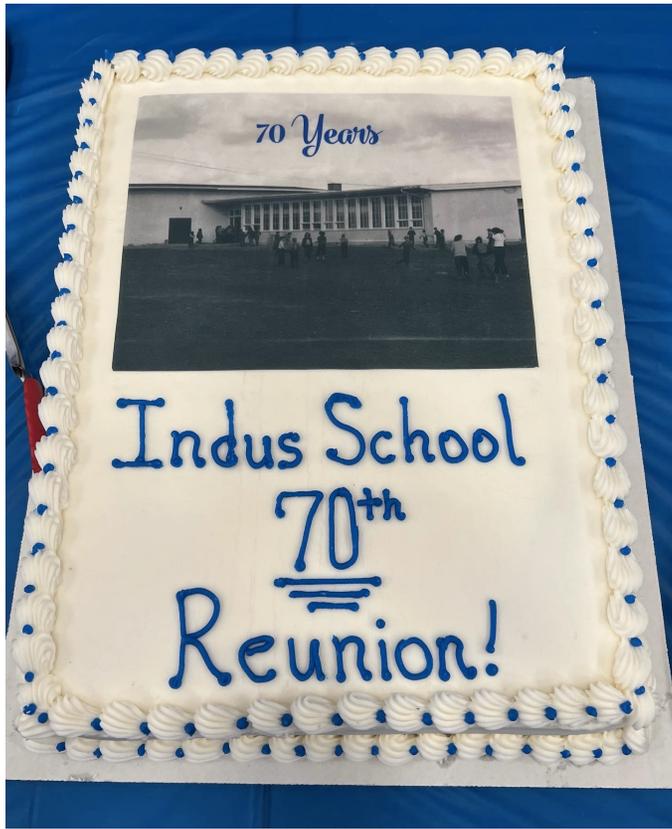


Langdon Jr/Sr Accommodation Plan

MEGHEN MCKENZIE



Indus School





Tweet

↳ Indus School Retweeted



Mr.Green_Indus
@MrGreenIndus



The 7, 8, and 9 classes are preparing math games to entertain our younger schoolmates in a Math Faire on March 14th! #rvsed @IndusRvs #piDay2023



Tweet



Indus School
@IndusRvs

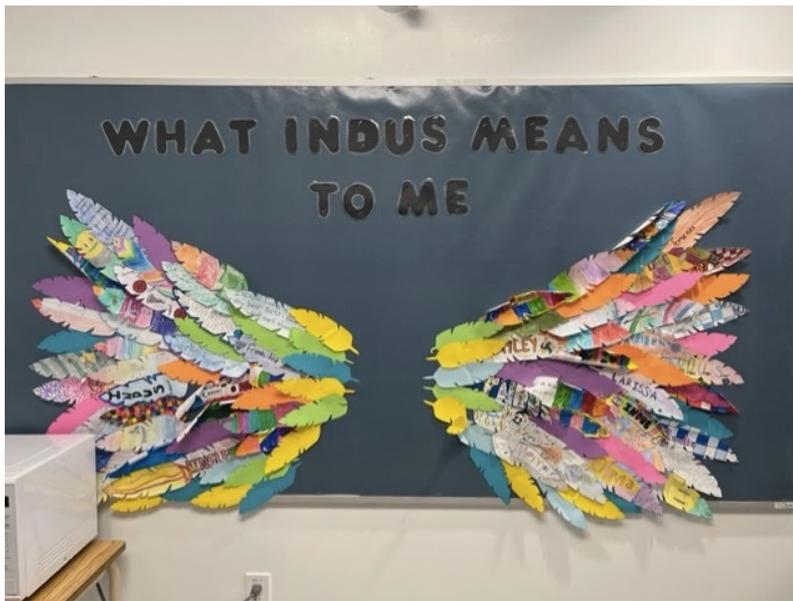


It was great to see our Grade 7 students and our Grade 5 students working together this week in ELA. The Grade 7 students helped the Grade 5s edit some of their writing. #rvsed





Modernization



Sports Accomplishments

Girls Basketball

2 silver medals at zones
4 division championships in the past 6 years

Girls Volleyball

2 division championships

Boys Volleyball

1 division championship

3 Divisional Championships this year alone, including 2A Girls Basketball championship

Ultimate Frisbee

2 ultimate championships



Middle School Options and Clubs offered at Indus over the years

Leatherworking
Cosmetology
STEAM
Cooking
Jewelry Making
Yearbook
Band
Sewing
Small Engines
Drivers Ed
Japanese
Drama

Leadership
Interior Design
Knot Tying
Virtual Reality
Rock Carving
Film Studies
French
Survival
Hunters Education
Creative Writing
Hockey
Curling

Entrepreneurship
Duct Tape Art
Outdoor Survival
Robotics
Small Engine
Fundamentals
Ropecraft
Forensics
Mad Science
Photography
Battlebots
Cross Stitch
First Aid

Maker Projects
Equine Learning
Paracord
Felting
Chess
Lego
Knitting
Dungeons and
Dragons
School Secretary
Helpers
Wacky Wednesdays



Tweet



Indus School
@IndusRvs

We're so proud of our students who were a part of the Calgary Youth Science Fair this week!



Grade 7 – 9
Options,
Clubs and
Extracurricular

5:39 PM · 2023-04-22 · 120 Views

New Proposal: Elementary, Middle and High School

Elementary, Middle and High School 2024	
Sarah Thompson Elementary	Grades K - 4
Langdon Middle School	Grades 5 - 8
Indus School	Grades K - 8
New Langdon High School	Grades 9 – 11 (12)

Elementary, Middle and High School Year 2024

Sarah Thompson as an Elementary School (K – 4) 2024

	Langdon + Sarah Thompson Students	Capacity 409
Kindergarten	No numbers confirmed - guess 60?	
Grade 1	47+9 = 56	
Grade 2	31 + 43 = 74	
Grade 3	27 + 62 = 89	
Grade 4	25 + 55 = 80	
Total	299 + kinder = about 360	88%

Rocky View's Proposal

Sarah Thompson School

School Year	Student Population (K@FTE)	Capacity	Utilization Rate
2022/23	315 (K – Gr. 5)	409	77%
2023/24	320 (K – Gr. 5)	409	78%
2024/25	375 (K – Gr. 6)	409	92%
2025/26	360 (K – Gr. 6)	409	88%
2026/27	360 (K – Gr. 6)	409	88%

Elementary, Middle and High School Year 2024

Langdon School as a Middle School (5 – 8) 2024

	Langdon + Sarah Thompson Students	Capacity 500 (after 8 modular units removed)
Grade 5	27 + 70 = 97	
Grade 6	32 + 56 = 88	
Grade 7	45 + 57 = 102	
Grade 8	101	
Total	388	78%

Rocky View's Proposal

Langdon School

School Year	Student Population (K@FTE)	Capacity	Utilization Rate
2022/23	535 (K – Gr. 9)	700	79%
2023/24	535 (K – Gr. 9)	700	79%
2024/25*	205 (K – Gr. 6)	500	41%
2025/26	215 (K – Gr. 6)	500	43%
2026/27	230 (K – Gr. 6)	500	46%

Indus School 2024

Indus School as K – 8 Capacity 184 (after 4 modular units removed)

Kindergarten	? Guess about 20	
Grade 1	21	
Grade 2	14	
Grade 3	14	
Grade 4	27	
Grade 5	20	
Grade 6	16	
Grade 7	23	
Grade 8	23	
Total	158 + 20? = 178	97%

Rocky View's Proposal

Indus School

School Year	Student Population (K@FTE)	Capacity	Utilization Rate
2022/23	184 (K – Gr. 9)	284	65%
2023/24	185 (K – Gr. 9)	284	65%
2024/25*	140 (K – Gr. 6)	184	76%
2025/26	140 (K – Gr. 6)	184	76%
2026/27	140 (K – Gr. 6)	184	76%

Elementary, Middle and High School

New School as a High School (9-11) 2024 capacity 1004

	Langdon + Indus Students
Grade 9	$75 + 23 = 98$
Grade 10	$103 + 16 = 122$
Grade 11	$103 + 23 = 126$
Total	$346 = 35\%$ capacity
If Grade 12 joined?	

New School as a High School (9-12) 2025 capacity 1004

	Langdon + Indus Students
Grade 9	$101 + 23 = 124$
Grade 10	98
Grade 11	122
Grade 12	126
Total	$470 = 47\%$ capacity

Canadian Teen Substance Abuse Statistics

- ▶ Almost half of Ontario students admitted to using an illicit substance within the past year. The youth accounts for the majority of illicit drug users in Canada. 60% of Canada's drug users are 15-24 years old.
- ▶ The average age a Canadian teen starts using drugs is 15.7.
- ▶ 23% of students said they were offered drugs at school within the past year at the time they were surveyed.
- ▶ Depression and other mental health problems increase the likelihood of substance abuse.

References

- ▶ Venture Academy 2023, *Teen Substance Abuse Statistics*, Venture Academy Alberta, accessed 17 May 2023, <<https://www.ventureacademy.ca/troubled-teen-blog/teen-substance-abuse-statistics/>>

SLIDE 1 – Title

Hello,

My name is Meghan McKenzie and I am here today to speak to you as a parent of children at Indus School. I am also a staff member of Indus School, but would like to focus on why I want my children to stay at Indus School for as long as possible and show you another proposal for the new Langdon School.

I would first like to start by saying how excited I am for this new school in our area. It brings many opportunities for students and I am excited for my kids to one day attend.

That being said, I think it is very important to consider all factors when deciding which students should attend. The two options discussed at the open house, which are really almost the same, do not sit well with me simply because I don't want my daughters to attend school with high school children when they are 12 years old.

Grade 7 students are too young to be attending school with students that are 17 and 18. Even if many different academic options are promised, is not worth their mental health and well-being. First and foremost, Grade 7 and 8 students are not mature enough, and exposing them to situations where peer pressure is involved will make them more vulnerable and cause them more stress and anxiety. I know that students will be in separate classrooms, but that does not avoid the problems that will arise in the hallways, gym, change rooms, common areas and on the bus. Following the pandemic and financial strain on families, many children are dealing with physical, sexual and verbal abuse. The drug and alcohol problems alone in the last couple of years have been very concerning, not to mention the mental health and financial burdens on some families, that have made students not available for learning.

I know it has been mentioned that the grade 7-12 configurations work for other areas in RVS. However, the demographics of Langdon families is not similar to a small community like Beiseker or Crossfield. Like Indus, these communities are close-knit, and the families know and support each other.

SLIDE 2 - Indus

Secondly, I would like to discuss the impact this has on Indus School. Indus is a small, rural school, full of farming families, an outstanding parent council and excellent opportunities for all children. The classes are small, the staff is supportive, and the hallways are filled with a sense of belonging. I went to Indus School as a child, so did my siblings and my Dad. I have been teaching at Indus for 13 years now and take so much pride in our school community, traditions and culture. When registering my child for school there was no doubt in my mind, that Indus would be my first choice, even though my children are in the Langdon School boundary. Given the relationships that have been formed for generations, most parents want their children to stay at Indus for as long as possible. The small number of middle school students that would attend the new school in Langdon, does not make enough of a difference to change our school configurations and culture.

SLIDE 3 – 70th Reunion

After the pandemic, the modernization of Indus School and the 70th Reunion, the school felt so complete, finally set up and finished, and like the future was looking so promising. Indus School had 7 decades of history, past students and staff attending to share how much Indus School meant to them. Now the school is faced with having to reconfigure and loose a part of our school that really makes it unique.

SLIDE 4 - Twitter

At Indus, the middle school students positively interact, encourage and support the younger students. Students cheer the older students on through Pep-Rallies and share cross curricular learning opportunities such as reading buddies, Math Fairs, sports and student showcases. Here are a couple of examples of Grades 7 – 9 preparing a Math Fair for the younger students and Grade 7 students helping the Grade 5s with their writing. There are many high fives, hugs and hellos in the hallways and on the playground between our youngest and oldest students, and I do not see this happening between grade 7 and 12 students.

SLIDE 5- Modernization

Not to mention the money put into the new spaces specifically designed for grades 7-9 students. Indus school now has change rooms, a new maker space shop area, band room and many flexible workspaces for all students, but most specifically grades 7-9. I do not agree these spaces in both Indus and Langdon School will be used effectively for grade 4- 6 students.

SLIDE 6 – What Indus means to me

The middle school students are flourishing at Indus School. The school has a wonderful relationship with the Indus Rec Centre and riding arena that offers activities that they would miss out on if they attend the new Langdon School. Indus students participate in skating, hockey and curling options during school hours. There have also been riding and equine therapy sessions for students that have taken place at the Indus riding arena. Students enjoy lunches from the Arena kitchen and many Indus students go before and after school for figure skating, hockey and baseball. This will be difficult for parents to accommodate if their children are in Langdon for school.

SLIDE 7 – Sports

Indus School offers many sports teams and they have done outstanding over the years, even considering Indus' small student population. Here are a few of Indus' recent accomplishments. To save time, I will let you read these on your own. Students, staff and parents are very proud of the banners that fill our gym wall.

SLIDE 8 - Options

For grades 7 – 9 students, Indus has offered different options, extracurricular activities, and clubs for all students over the years. Please refer back to the this slide to see the impressive list of options for students.

SLIDE 9 – Office Helpers

The grade 7-9 students have also enjoyed working in the office answering phones, taking messages and using the intercom at lunch hour while the secretary takes her break.

There are many families in our area that attend Indus School instead of their designated school, for one reason or another. Indus has provided some Langdon students with a successful new learning environment. Indus has specific interventions in place that has offered students a fresh start and new opportunity for learning and relationships. Having more than one option for middle school students is important. If the new school is the only option for grades 7 and 8 in our area, what if a child doesn't do well at that school?

I understand the desire to fill the new school with as many students as possible, but there is another option that would utilize the existing schools and waste less taxpayer's money by avoiding changing configurations again in five years, once the new school has hit capacity.

SLIDE 10 – Proposal

After looking at the enrolment numbers, it would make the most sense to keep Indus School K-8, Sarah Thompson K-4, Langdon School 5-8, and the new school 9-12. I am not sure why this option was not presented at the open house, when we know most parents would prefer the Elementary, Middle and High school separation. For the Cochrane school scenario, there were five different options presented to the public, and in this situation, there was only one.

SLIDE 11 – Sarah Thompson

Here are the numbers and capacity for elementary, middle and high school scenario. I am using the public current enrolment numbers for Indus and Langdon schools.

Based on this information and a rough estimate for Kindergarten registration, Sarah Thompson as Langdon's only Elementary school, grades K-4, would be sitting at about 88% capacity in 2024.

SLIDE 12 – Langdon School

Langdon School could become the middle school, utilize the spaces already set up for this age group, and be sitting at 78% capacity in 2024. Rocky View Schools could still move the 8 modular units elsewhere.

SLIDE 13 – Indus

Indus School could become K-8 and be at 97% capacity if RVS removed 4 modular units. Indus School is facing a decrease in students each year due to schools in Mahogany and Auburn Bay opening, especially now that they fear their middle school students won't be attending Indus. So even though the current enrolment numbers put Indus at 97% capacity, it should be less than that in two years.

SLIDE 14 – New High School

The new Langdon School should be grades 9 – 11 in 2024.

I understand it is not ideal to have the new school sitting at 35% capacity for the first year, but RVS was willing to have Langdon School at 41% if it was K-6 in 2024. The new school could also include the Grade 12 students. There is a possibility that those students that have opted to go to Strathmore High School in this area, that may choose to come back to the new school. In this scenario, the student population in the first year would still be larger than other High Schools such as Beiseker which has 190 students grades 7 – 12.

The following year, 2025, the new school would be moving up to about 47% capacity and it would keep increasing from there. Having the new school start as grades 9-11 would be a manageable number to open with, ensure the school is running effectively, and leave room for growth in the future. It would also avoid having to juggle the grade 7 and 8s back to their original schools in a few years. The modular units that RVS needs could still be moved from Langdon and Indus.

I hope this option is considered. Students within the Langdon Boundary may have to be bussed within Langdon, but it would give a nice opportunity for each school to specialize in the elementary, middle and high school children and avoid unnecessary exposure to behaviour problems and substance abuse for all students.

SLIDE 15 - Stats

To conclude, I have included some Canadian statistics about youth drug and alcohol usage that I have pulled from a teen treatment program website. To save time, you can read them if you are interested. The one that stands out to me is the average age a Canadian teen starts using drugs is 15.7.

SLIDE 16 - References

I hope you can hear my thoughts and help make the best decision for our young teens in this area. This option best suites the needs of most students and parents in our community.

Kids are only young a little while. Why rush them into growing up? They have the rest of their lives for that.

Thank you for your time and for being available for all parents and students.

My name is amanda jo couture. I am a mother to six school aged children and an active member in my community since our family moved here 11 years ago.

The first year here, our eldest started grade 1 at Indus. We had moved across the city from a private Christian school to a public school and didn't know what to expect. We were quickly welcomed and surround by new friends and families that were grounded in our faith and shared similar value systems.

Our time at Indus school has been full of great teachers and staff, wonderful friendships, many family firsts, continuous honor roll awards and so much great learning.

I am fortunate enough that next September I am a mother to a grade 12 graduate and a grade 1 student. I have the wisdom of years gone by to move through the years ahead. I had hoped my family would be part of Indus school for almost two decades by the time we said our final goodbyes.

Imagine my surprise and dismay to hear the proposal that our lovely farm schools jr high was slated to be cut and our four portables removed.

A couple years ago, RVS completed a 5 million dollar upgrade to Indus school. Making it a more workable junior high. During the Reno RVs brought in 4 additional portables, then upon completion removed those. With the proposed changes, we will be moving another 4 at to the tune of an additional million. Meaning RVs will have spent 3 million dollars moving portables in 3 years from around the school site.

As a taxpayer, I am outraged at the mismanagement of funds.

Where is the fiscal responsibility. ?

Instead of dismantling Indus, here are a few ideas to keep and fill Indus as a k-9

Idea 1. Opening Indus to langdon and chestermere residents who need a switch or may prefer smaller class sizes and a more intimate learning environment.

Indus is completely handicap accessible and we have a great reputation for special needs assistance. This would require communication sent to parents to inform them they are welcome at Indus.

Idea 2. Move the entire Christian program to Indus and maximize the space available at Indus.

I understand everytime you move a program, the attendance drops off but you may get a lot of new enrolments out there and the climate is perfect for a Christian program. There is room but only if you leave the jr high and portables. This would save rockyview a million dollars and open much needed spaces in chestermere middle school and east lake.

Many families are happy to drive thier kids to school and not all require bussing. Please think of inviting the outlying communities as a way to bring numbers down elsewhere and keep Indus numbers as high as the board sees them to be viable.

The concern around the school yard is that with the axing of the grade nine, we will see a major decline in attendance with parents seeking alternatives to the new arrangement because it will have completely made their lives a logistical living nightmare. With children and busses driving all over the ice roads of division 6

Reasons Indus should keep its jr high.

1. Indus is a hamlet - please consider it a small town. Or community. It's a gathering place of the people that belong there. It should have a k-9, many families have multiple children spanning the grades at Indus. The older kids in any one family get the younger ones gathered and on the bus and then off the bus at the end of the day. Many families live far from Indus school and require their older children to be able to support their younger children in the school and home environment. Having a k-9 serves our community well. Kids develop deep relationships that take them into their high school years. They go to grade ten together and possibly the parent has to drive to two schools for a few months but rural kids obtain their drivers licenses as soon as they are 16, and then drive themselves to school. And then the next year drive their siblings to school. A parent's drive to two schools lasts six months for their first child- or they take the bus, at which point they are old enough to deal with hour long bus rides.

2. The recent five million dollar Reno would be considered Rockyview's biggest mismanagement of funds to date. To build something. Then rip it apart.

3. Indus has a reputation of being an amazing school for specialized learning and learning assistance programs. Keeping students who require this type of program in the same school for ten years is a big win as consistency is key to any success.

4. Indus is not overcrowded or underfunded. The fear of losing three grades makes it seem like it will be underfunded.

5. k-9 is far better than sending our grade sevens to the wolves with grade 12's. Many RVs staff will argue that cities that have k-12 models do great. I would ask them to count the students there. Indus has under 200 and pretty much nothing slips by a staff member unnoticed. Crossfield has under 400 and so you might get a few problems, but grade 7-12 when the capacity maxes out at 1000, there is no way even the most attentive staff can keep their finger on the pulse of every washroom shenanigan, every Vape dealer and every inappropriate gesture. I would not expect staff to be able to govern that many students but that is why it's the trustees' decision to set the students up for the safest and most successful learning environment. Rockyview is now implementing new safety protocols for locked doors, but this doesn't protect the vulnerable very young girls and boys who will be going to school with grade 12s. Life changes drastically for ages 12-18.

Boundaries.

I propose a change to the boundaries for safety concerns.

Boundary should be amended to North of Glenmore and west of 797 should be designated CHS

Asking kids and bus drivers to cross onto the deadly glenmore /791 intersection twice daily does not keep Anyone's safety at the forefront of any decision. Especially when the kids who live north of glenmore can see CHS from their driveway. If these acreages in this section lived in a city, you may not even send a bus for them as the houses are so close to the school. It's hard as a parent to ask me to pack my kids a litter free lunch and then tell me to drive 15km to Langdon. It's not green, its not carbon neutral and its for sure not in the safety of our children. There cannot be another mother who get a phone call like _____ mom did - to say her child had been involved in a fatal car crash.

In the past 11 years, homes surrounding south of CHS and east to highway 797 have taken around 15 seats in that school.

These surrounding acerages should be designated CHS as they are closer to CHS than the Chestermere residents.

To save everyone's time and taxpayers dollars, designating this section of kids to CHS, would mean if the Langdon high principal got an out of area request he could immediately sign it as his school wont be over 85 percent capacity for quite a while.

Either way the boundary Gets sliced please be prepared to handle search situation with grace. Parents understand CHS is full, but there are many generational ties to that school, and even kids from the same family due to head there right away that are just finding out now treat they will not be welcomed.

I propose the following

Sarah Thompson k-4

Langdon middle school 5-8

Langdon high 9-12

Langdon families may be upset at having their kids switch the school designation, but they are so very lucky in the way that they can drive from anywhere in Langdon to any other school in Langdon within 5 minutes.

Chestermere families have the same luxury

Indus families will be driving from home average 15km, to Langdon 13 km, and back home, about 28km, twice a day. With the cost of fuel, and bussing and our beautiful extended winter roads, asking families to send their kids and wives all over the entire district and split youngsters up is going to wear parents thin. We will be attending funerals of kids who have died on the road all in the name of trying to fill a high school to make numbers look better on paper.

The high school will not be full for a while, let it be not full, bask in the glory of a school with room.

one might be surprised how many Chestermere residents may want to go to Langdon school, especially for an automotive program or some other specialty. Look at specialized ways to fill it instead of poaching from Indus.

Having Indus school be a k-9 means keeping a community together.

We understand that some of us may be moving onto Langdon high in grade ten, and entering a new cohort after a cohort has already been established. But these girls are farmgirl strong and our boys are resilient and we have for years been entering a majorly big school where hundreds of kids already know each other and we know 7 others.

Yes. You heard that right.

Last year Indus sent 7 grade tens to CHS

The year before 13,

And this year 7 past Indus students will graduate CHS.

That's 27 kids over the span of three years that fill up CHS. There is room for us there.

Indus has never been the problem. We don't create problems. We raise kids who will raise your food. Entering a cohort halfway through isn't something these kids are afraid of. They wrestle cows for fun.

Please leave Indus alone.

Subject: Presentation

Date: Monday, May 22, 2023 at 7:05:20 PM Mountain Daylight Saving Time

From: Ryder Couture

To: Greg Luterbach

CAUTION: This email originated from outside of Rocky View Schools. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Board of Trustees Presentation

This will be presented by two presenters, Ryder Couture and Caine Couture

Hello and good morning. I am Ryder and this is my brother Caine. We have come today to discuss our concerns with the proposed idea of the new Langdon High School.

1. The border is not as good as it could be. The border is not based on proximity to the school. We feel that the borders for attending schools should be drawn on the basis of how close a person lives to the school. In our situation we live closer to Chestermere High School than most of Chestermere, yet we are rural.
1. Families should not be split up. A family with children already attending a school that is outside their proposed area should be allowed to complete their education at that same school. We would not like if we have to be split apart from each other halfway through our high school experience. We are good students and we love our school. Chestermere High is a great place with nice areas and a kind staff. We would really like if our younger siblings could experience the same positive experience that we have had so far. We also would dislike our younger sisters being forced to attend the new school which is double the distance from our house to Chestermere High School. It would be much easier and more economical if we all drove to the closer high school together.

1. We dislike the idea of having our grade 7 sister, who looks like a grade 10, being enrolled at a school with grade 12 boys, or men if you will. There are certain girls even in grade 10 that don't like the grade 12 males. This can be an uncomfortable situation for the younger members of a school, and this isn't limited to girls. Boys can even be bullied. Also, having younger people around older people, with such an age gap can result in exploitation and destruction on the younger group. It is a well known fact that despite all rules and staff's efforts, there will always be high school students doing illicit substances in the washrooms. This would be very intimidating for a grade seven to walk in on a gang of 11's and 12's vaping. This is intimidating even for us as high school students. The children might even fall in with the wrong group, and end up taking part in the substance abuse which can result in detrimental effects to the brain development of such students. You cannot deny that there is more drugs and dangerous temptations in high school then there is in middle school.
1. We just ask that the system for getting out of area exceptions, if the proposed border stands, for attending Chestermere High School is an easy and understanding process. We hope that whoever is in charge of that aspect can take into consideration our personal situation and others who are in a similar situation.
1. We believe that if you decide to get rid of Indus's junior high program, you will shortly run into school space problems again. There are four elementary schools, excluding Indus, between Chestermere and Langdon, there are three junior high programs, excluding indus, and there are two high schools between Chestermere and Langdon. There is a pattern here? The older a child gets the less schools there are available to them. This causes the issue of not having enough room for junior high people, and if classes are getting bigger and bigger, how will there be enough room

without Indus's junior high program? You will be busing in rural students to Langdon or Chestermere which can get costly for both you as a school district and students' parents. Indus was placed where it is to gather the students from the lower reaches of Rocky View and has been doing a fine job at that. Also, once the Junior High program at Indus is shut down, there will be less attendance due to too much space for the amount of children who would be designated there, that you will no doubt see no point in funding the school at all, and will ultimately shut it down. This results in a greater strain on the elementary that are already bursting at the seams.

Finally, we believe that a consistent learning environment greatly contributes to the success and well-being of students as a whole. We thank you for this opportunity to let us share our voices with our elected representatives in hope that they can listen to the views of the people and strive to make our communities a better place. Thank you.

Here is my presentation.

Hello,

My name is Alina Couch and I have 3 children who attend Indus School. They are currently in grades 3, 6, and 8. Although I'm here to dispute the decision to move grades 7-9 from Indus to the new Langdon High School, I really want to highlight what an amazing school Indus is.

To do this I would like to share a personal story that I hope will help you make the most informed decision about the new high school grade delegation.

My eldest child, who we recently found out is on the spectrum, has struggled both socially and academically for many years.

Four years ago, my family and I moved from Scotland to the rural area of Indus. In Scotland my daughter was struggling immensely in school and was well below grade level. It got to a point where, at 10 years old, she was refusing to go to school. Every morning she would cry and I would have to pry her fingers off my shoulders and push her into the school. This is the last thing any mother wants for her child.

When we moved to Indus, I was very sceptical of a small country school and I wasn't sure how my daughter would do, but I hoped it would be better than our previous experience. As many of you know children on the spectrum struggle with socializing, finding friends and generally fitting in. With that said, I was worried that she would struggle finding her way at Indus. Well, I was proven wrong!!!

My daughter started at Indus in grade 5 and within days was making friends and was very well accepted. For grades 5 and 6 she was getting mostly beginner and emerging grades with very few progressing marks. As the years went by, we gradually saw her confidence grow and her grades climb. She is now in grade 8, and recently received honour roll with distinction and above all she loves to go to school. She is a very happy, confident, and outspoken individual who used to be very shy, self conscious, and unwilling to contribute in class discussions.

The process she went through while attending Indus, is something I believe would not have happened at any other school. Indus is a special place. It's a place where kids are accepted for who they are and are encouraged to grow academically and personally. I know others from SE Calgary with children in similar circumstances, who attend Indus for the smaller class sizes, individual attention, and above all teachers and leaders who believe in the students. If you remove grades 7-9's from this school, it will take this specialized learning opportunity away from many to come.

In addition, if 7-9's are removed, it will end all the amazing options Indus provides, including leather works, metal works, curling, hockey, fabric arts, jewelry, and the list goes on. Just 2 years ago the school under went a massive renovation, where they added a new maker space,

music room and so much more, all of which is used by the 7-9's. If this school becomes a k-6 school, these new spaces will not be utilized as intended. What a waste of the tax payers money and very poor planning by the school board.

I understand that this high school is needed to accommodate growing numbers in Langdon and Chestemere, however numbers are not an issue at Indus. If the 7-9's are removed, this will significantly impact the capacity numbers leading to funding cuts and possibly putting the school in danger of being closed. I recommend that you use the Langdon High School for the schools that are approaching capacity and that the Indus kids would go in grade 10.

Please do not get me wrong, I am excited to have a new high school in the Langdon area, however I do not feel Indus should be divided, nor do I think grade 7's should be in the same school as grade 12's.

The Indus school community of staff, administrators and students is more like family than an institution. It would be a shame to break up such a special family solely to provide additional volume or to match the grade level of other schools feeding into the new Langdon High School.

Please consider all your options carefully when making this important decision for our children. Please listen to me when I say, Indus truly a hidden gem that has provided many children with such a unique educational experience within the public system. It is a rare country school that needs to be preserved.

Thank you so much for listening.

Alina Couch



SUPERINTENDENT'S REPORT
REGULAR MEETING OF THE BOARD OF TRUSTEES

MAY 25, 2023

AGENDA

- | | ACTION |
|---|---------------|
| 1. Education Plan | Directive |
| 2. 2023/24 Division Budget | Directive |
| 3. Affirmation of AP350 Student Code of Conduct | Directive |

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

Greg Luterbach
Superintendent of Schools

DIRECTIVE FOR ACTION



TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Item: Education Plan 2023 – 2027 Year 1

Date of Meeting: May 25, 2023

Background:

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

Rocky View Schools 2019-2023 Four-Year Plan, *Innovators by Design*, is based on what RVS heard from students, parents, staff, business/community leaders, and service providers who provided input into the development of the plan’s goals, outcomes, design principles and strategies during the Board’s Four-Year Plan Consultation Process, which commenced May 2018. Stakeholders voiced strong support for RVS’ I CAN goal and outcome statements and its strategic direction towards literacy, numeracy, inclusion, and instructional design. Presented to the Board of Trustees, March 7, 2019, the goals, outcomes and design principles were approved in principle, with the understanding that the strategies and outcomes would be approved in the Fall 2019. On November 28, 2019, the Board approved RVS’ 2019-2023 Four-Year Plan, *Innovators by Design*. On November 19, 2020, the Board approved the Year 2 updated plan, on May 20, 2021, the Board approved the Year 3 updated plan, and on May 12, 2022, approved the Year 4 updated to the plan, which would be the final year of that Four-Year Plan.

Current Status:

RVS’ Education Plan is reviewed annually at the school and division level to ensure its goals and measures continue to tell the story of RVS schools, staff and students. The 2023 – 2027 Education Plan was created from the learnings of previous plans, review of the division’s current results and iterative stakeholder consultation process that began May 2022. The plan features new goals and updated measures to reflect the future direction of RVS. To ensure schools, staff and students see themselves in the Education Plan, RVS collected feedback throughout the year from stakeholders using our online engagement tool, RVSEngage and through in-person sessions with staff. These surveys and in-person sessions were important; more than 30,000 comments and 400 pages of feedback laid the foundation for the plan. The data collected throughout the process will help guide the work of the division. RVS communities have also been engaged each spring through the Education Plan Survey, ensuring the division receives feedback needed to report on Education Plan measures in the Annual Education Results Report (AERR).

DIRECTIVE FOR ACTION



TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

The I CAN goals (Connect, Achieve, Navigate) guiding the division for the last four years paved the way for many shifts intended to improve students' learning outcomes and overall experience at RVS. Highlights include:

- Becoming a stronger, more collaborative team by sharing methods and approaches to enhance teaching practices.
- Achieving greater consistency in instruction and assessment practices with continued flexibility for innovation.
- Developing a collective understanding of inclusive education and what actions and supports will enhance inclusion in our schools.
- Building foundational knowledge of Indigenous Ways of Knowing across the system and decolonizing schools and practices. Building relationships with Indigenous groups has been a key piece of this work.
- Understanding the various impacts of the pandemic on our students and how to best support their learning and overall well-being.
- Improving how schools and the division use and interpret data to gain better information about students' learning needs to drive instruction practices and other supports.

RVS' new Education Plan builds on the strength of our previous plan and intensifies our focus in some specific areas where students demonstrate increasing need for support. This was further emphasized through the stakeholder feedback received.

The plan is in alignment with the Board's strategic plan which has as priority number one to improve our student's learning with goals specifically about: delivering excellent instruction with a focus on numeracy and literacy; providing student-centered education that is inclusive, safe, and supportive; and offering diverse learning opportunities for students. This Education Plan details the how staff will work to achieve this strategic plan priority.

Goals of the new plan:

Advancing students' numeracy and literacy skills

Numeracy and literacy skills remain the cornerstone of learning; building these skills in students is critical. RVS is committed to using proven, research-based, effective strategies to help students read, write and perform math. Our AERR will showcase the results of this focus.

Building future-ready students

RVS students will be ready for the future, in any path they choose. This will be accomplished through the achievement of Alberta student competencies: critical thinking, communication, problem solving, collaboration, managing information, cultural and global citizenship, creativity and innovation, and personal growth and well-being.

DIRECTIVE FOR ACTION



TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Creating inclusive, engaging, healthy learning opportunities for all students

While focusing on numeracy, literacy and critical student competencies, RVS students will also find joy and engagement in their learning. Consistent teaching practices help to create positive and inclusive learning experiences for everyone; RVS will use division practice guides to assist with this to help create inclusive, engaging and healthy learning opportunities for all.

RVS will achieve the goals in the Education Plan by focusing on these priorities:

- Providing active learning
- Effective instruction and assessment practices
- Creating communities of inclusivity
- Promoting healthy, safe environments

Alternatives:

Alternative I:

The Board of Trustees approves Education Plan 2023 – 2027 Year 1, as presented, directs the Superintendent to make any technical edits after the budget is approved and directs administration to forward it to Alberta Education by May 31, 2023.

Alternative II:

The Board of Trustees approves Education Plan 2023 – 2027 Year 1, as amended, directs the Superintendent to make any technical edits after the budget is approved and directs administration to forward it to Alberta Education by May 31, 2023.

Alternative III:

The Board of Trustees refers the Education Plan 2023 – 2027 Year 1 to the Board Planning Committee for further discussion.

Recommendation:

The Board of Trustees approves Education Plan 2023 – 2027 Year 1, as presented, directs the Superintendent to make any technical edits after the budget is approved and directs administration to forward it to Alberta Education by May 31, 2023.

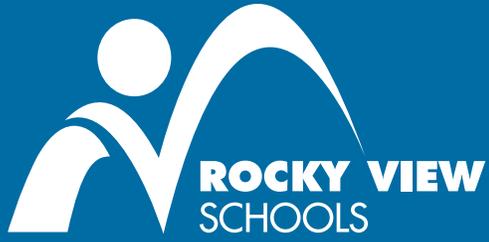


DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Appendix 1



Education Plan

2023 – 2027 Year One





Rocky View Schools would like to acknowledge the land and recognize all the Indigenous Peoples whose footprints have marked these lands from time immemorial. Together, we can learn and honour the Ways of Knowing of Indigenous Peoples for all future generations.



Rocky View Schools' (RVS) 2023 – 2027 Education Plan serves to guide the division's priorities and strategies to achieve strong learning results and ensure a positive learning environment for all students. The Education Plan was born from the Board of Trustees' [Strategic Plan](#), which launched in late 2022.

The 2023 – 2027 Education Plan builds on the strengths of the 2019 – 2023 Four-Year Plan and intensifies our focus in some specific areas where students demonstrate an increasing need for support.

RVS is proud to present our new Education Plan; we look forward to bringing its goals to life in the next four years.

Accountability Statement

The Education Plan for Rocky View Schools commencing Sept. 1, 2023 was prepared under the direction of the Board of Trustees in accordance with the responsibilities under the *Education Act* and the *Fiscal Planning and Transparency Act*. This plan was developed in the context of the provincial government's business and fiscal plans. The Board has used its performance results to develop the plan and is committed to implementing the strategies contained within the plan to improve student learning and results. The Board approved the 2023 – 2027 Education Plan on May 25, 2023.

Norma Lang, Board Chair
nlang@rockyview.ab.ca

Greg Luterbach, Superintendent of Schools
gluterbach@rockyview.ab.ca

Our Division



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

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



Working Together

RVS' Education Plan is reviewed annually at the school and division level to ensure its goals and measures continue to tell the story of RVS schools, staff and students. The 2023 – 2027 Education Plan is in its first year and was created from the learnings of previous plans, review of our current results and feedback from stakeholders. The plan features new goals and updated measures to reflect the future direction of RVS.

To ensure schools, staff and students see themselves in the Education Plan, RVS collected feedback throughout the year from stakeholders using our online engagement tool, RVSEngage. These surveys and in-person sessions were important; more than 30,000 comments and 400 pages of feedback laid the foundation for the plan. The data collected throughout the process will help guide the work of the division.

RVS communities have also been engaged each spring through the Education Plan Survey, ensuring the division receives feedback needed to report on Education Plan measures in the Annual Education

Results Report (AERR). RVS is now transitioning to the use of the OurSCHOOL survey with students. We look forward to possible future engagement opportunities with families and teachers using the tool.

Our school communities of students, staff and school councils are also engaged in the work of creating school education plans each year. When planning for the year ahead, school councils, students, parents and staff ensure their school goals accurately reflect the division's goals as laid out in the Education Plan. Each school's plan helps bring the division's Education Plan to life in schools and showcases the collective work of the division in the context of their school.

In creating their education plan, schools reflect on information such as assessment data and, when needed, find ways to improve. Schools also use this opportunity to discuss what resources and professional learning are needed to help achieve the goals of their plan. Please visit each school's website to view its plan and the important work each community is doing to integrate the division's Education Plan.



2019 – 2023 Education Plan In Review

The I CAN goals (Connect, Achieve, Navigate) guiding the division for the last four years paved the way for many shifts intended to improve students' learning outcomes and overall experience at RVS.

Highlights include:

- Becoming a stronger, more collaborative team by sharing methods and approaches to enhance teaching practices.
- Achieving greater consistency in instruction and assessment practices with continued flexibility for innovation.
- Developing a collective understanding of inclusive education and what actions and supports will enhance inclusion in our schools.
- Building foundational knowledge of Indigenous Ways of Knowing across the system and decolonizing schools and practices. Building relationships with Indigenous groups has been a key piece of this work.
- Understanding the various impacts of the pandemic on our students and how to best support their learning and overall well-being.
- Improving how schools and the division use and interpret data to gain better information about students' learning needs to drive instruction practices and other supports.

RVS' new Education Plan builds on the strength of our previous plan and intensifies our focus in some specific areas where students demonstrate increasing need for support.



2023 – 2027 Education Plan

Focus on the Future

The 2023 – 2027 Education Plan was shaped around goals important to our community of parents/guardians, students and staff: advancing students' numeracy and literacy skills; building future-ready students; and creating inclusive, engaging, healthy learning opportunities for all students. Collectively, these goals build a foundation on which our students can grow and flourish in life.



Advancing students' numeracy and literacy skills

Numeracy and literacy skills remain the cornerstone of learning; building these skills in students is critical for all our teachers. RVS is committed to using proven, research-based, effective strategies to help students read, write and perform math. Our AERR will showcase the results of this focus.



Building future-ready students

RVS students will be ready for the future, in any path they choose. This will be accomplished through the achievement of Alberta student competencies: critical thinking, communication, problem solving, collaboration, managing information, cultural and global citizenship, creativity and innovation, and personal growth and well-being.



Creating inclusive, engaging, healthy learning opportunities for all students

While focusing on numeracy, literacy and critical student competencies, RVS students will also find joy and engagement in their learning. Consistent teaching practices help to create positive and inclusive learning experiences for everyone; RVS will use division practice guides to assist with this to help create inclusive, engaging and healthy learning opportunities for all.



Goals, Outcomes and Measures



Goal 1: Advancing students' numeracy and literacy skills

Outcome Students are numerate and literate.

Performance Measures:

- (ABEd*) Percentage of students not at risk on the Letter Name-Sound (LeNS) assessment Grade 1 and 2.
- (ABEd) Percentage of students not at risk on the Castles and Coltheart 3 (CC3) assessment Grade 2 and 3.
- (ABEd) Percentage of students not at risk on the Alberta Numeracy Assessment Grade 1 – 3.
- (ABEd) Overall percentage of students who achieve the acceptable standard and standard of excellence on Provincial Achievement Tests.
- (ABEd) Percentage of students who achieve the acceptable standard and standard of excellence on Provincial Achievement Tests based on cohort (Indigenous students and English language learners).
- (RVS) Percentage of students performing math at or above grade level on the Math Intervention/ Programming Instrument (MIPI) Grade 4 – 9.
- (RVS) Percentage of French Immersion students reading at or above grade level on the Groupe Beauchemin+ (GB+) Grade 3 – 9.
- (RVS) Percentage of students reading at or above grade level on the Benchmark Assessment System (BAS) Grade 1 – 8.
- (RVS) Percentage of students meeting expected grade level outcomes on the RVS writing assessment Grade 3, 7 and 10.

Outcome Students are actively engaged in meaningful and relevant learning.

Performance Measures:

- (ABEd) The percentage of teachers, parents and students who agree that students are engaged in their learning at school.
- (ABEd) Teacher, parent and student agreement that students have access to the appropriate supports and services at school.
- (ABEd) Teacher and parent satisfaction with parental involvement in decisions about their child's education.
- (ABEd) Overall teacher, parent, student satisfaction with the overall quality of basic education.
- (RVS) Percentage of students who are interested and motivated, trying hard to succeed and feel challenged and confident in their learning related skills.
- (RVS) Percentage of students who value school outcomes and have positive homework and studying behaviors.
- (RVS) Average score for relevance, rigor and effective learning time.

* Alberta Education (ABEd)



Goal 2: Building future-ready students

Outcome

Students demonstrate strong abilities in critical thinking, communication, problem solving, collaboration, managing information, cultural and global citizenship, creativity and innovation, and personal growth and well-being (Alberta Education student competencies).

Performance Measures:

- (ABEd) The percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.
- (ABEd) Overall teacher and parent agreement that students are taught attitudes and behaviours that will make them successful at work when they finish school.
- (RVS) Number of classroom and staff engagements with RVS Indigenous specialists, Knowledge Keepers, Cultural Liaisons and Elders requested through the RVS Indigenous branch.
- (RVS) Number of classroom and school requests to Learning staff for support that expands understanding of cultural diversity.
- (RVS) Number of classroom requests to Learning staff to explore new technology, software, Artificial Intelligence (AI), robotics and coding.
- (RVS) Percentage of students who report a sense of purpose in life, who devote time to pleasurable activities, who have an understanding of their own and other cultures, and who have positive health and are goal oriented.

Outcome

Students graduate high school prepared to be successful for any path they choose.

Performance Measures:

- (ABEd) High school completion rate of students within five years of entering Grade 10.
- (ABEd) Annual drop-out rate of students ages 14 to 18.
- (ABEd) High school to post-secondary transition rate of students within six years of entering Grade 10.
- (ABEd) Overall percentage of students who achieve the acceptable standard and standard of excellence on Diploma Exams.
- (ABEd) Percentage of students who achieve the acceptable standard and standard of excellence on Diploma Exams based on cohort (Indigenous students and English language learners).
- (RVS) Number of credits earned by RVS students through dual-credit opportunities.
- (RVS) Number of students participating in RVS supported dual-credit opportunities.
- (RVS) The percentage of students planning to finish high school and pursue a trade, apprenticeship, college or university program.



Goal 3: Creating inclusive, engaging, healthy learning opportunities for all students

Outcome

Students are happy, healthy, feel they belong and are safe, and experience success in learning environments that are inclusive of every learner and celebrate diversity.

Performance Measures:

- (ABEd) Overall teacher, parent and student agreement that students are safe at school, learning the importance of caring for others, learning respect for others, and are treated fairly at school.
- (ABEd) Overall teacher, parent and student agreement that learning environments are welcoming, caring, respectful and safe.
- (ABEd) Students have access to a continuum of supports and services, including specialized supports and services, consistent with the principles of inclusive education.
- (RVS) Percentage of students with Individual Program Plans (IPPs) who are achieving their learning goals.
- (ABEd) Overall percentage of teachers, parents and students indicating their school and schools in their jurisdiction have improved or stayed the same within the last three years.
- (RVS) School-wide score on Positive Behaviour Intervention Strategy (PBIS) Tiered Fidelity Inventory.
- (RVS) Percentage of students who are absent less than 10 per cent during the school year.
- (RVS) Average score for positive teacher-student relationships, positive learning climate, and expectations for success.

Outcome

Students are self-aware, focused and demonstrate perseverance and resilience.

Performance Measures:

- (RVS) Number of classroom, school and parent presentations on mental health and wellness provided by Learning Department staff.
- (RVS) Number of classroom, school and parent presentations on self-regulation provided by Learning Department staff.
- (RVS) Percentage of students who report they are able to control their emotions and behaviors and maintain focus on a task.





Priorities

RVS will achieve the goals in the Education Plan by...

Providing active learning

Students have an authentic voice in their learning while being provided choice in the best ways to demonstrate their understanding.

Effective instruction and assessment practices

Meaningful, relevant teaching and assessment opportunities will be delivered while integrating Indigenous Ways of Knowing.

Creating communities of inclusivity

All students are connected to each other and their larger communities, creating thriving, positive students who belong.

Promoting healthy, safe environments

Students learn best when they are well and feel secure and respected.

When reviewing the Education Plan annually, RVS tracks its progress, looks for opportunities to improve and identifies any changes necessary to outcomes or performance measures.

After attending a professional learning session with RVS, teachers are asked to report on the extent to which the session built their capacity to encourage active learning, provide effective instruction and assessment practices, create communities of inclusivity, and promote healthy, safe environments.

RVS looks forward to reporting on student, parent and staff satisfaction in the 2023/24 AERR.



Strategies

To help guide our work and provide direction to our schools, we have created the following three guides:

Instruction and Assessment Practice Guide [🔗](#)

Our Instruction and Assessment Practice Guide is a tool for teachers to use to support instructional practices. This document sets the criteria for what is expected of our teachers to ensure students from Kindergarten – Grade 12 have the greatest opportunity of meeting with success while ensuring foundational commonality in instruction and assessment across the division.

Key approaches used across RVS include:

- Adherence to Administrative Procedure (AP) 360: Assessment and Communication of Student Learning; teachers ensure the procedures are adhered to and implemented on a regular and consistent basis.
- Teachers remain informed of effective research-based numeracy and literacy practices and use the literacy/numeracy framework to guide their practice.
- Teachers are familiar with and regularly implement strategies from the Inclusive Education Practice Guide into their daily practice.
- Instruction and assessment practices incorporate Indigenous Ways of Knowing; teachers work to ensure academic success for all learners by designing authentic, relevant experiences for all that include the incorporation of Indigenous Ways of Knowing.

Inclusive Education Practice Guide [🔗](#)

To put inclusion into action, together, RVS will:

- Provide focused professional learning opportunities to build teacher and leader efficacy in bringing inclusive education to life;
- Design sustainable, multi-tiered systems of teaching, learning, supports and services to meet the diverse needs of all students; and
- Consistently and continuously use triangulated data sources to guide and inform decisions, practice and pedagogy.

Key approaches used across RVS include:

- Multi-Tiered System of Supports (MTSS)
- Positive Behavioural Interventions and Supports (PBIS)
- Collaborative Problem Solving (CPS)
- Classroom and school-wide reviews

Professional Learning Practice Guide

In RVS, professional learning will be:

- **Research and evidence-informed** – Critical reflection plays a significant role in establishing high-quality professional learning and professional practice.
- **Collaborative** – Professional learning is a shared responsibility where collaborative and collective inquiry aligns with jurisdictional and provincial priorities for the most effective professional learning.
- **Innovative** – Effective professional learning is dynamic, current and is designed to be responsive to ever-changing contexts.
- **Personalized** – Professional learning connects to individual goals and interests and aims to improve practice while aligning with school, jurisdictional and provincial priorities.
- **Generative** – Professional learning empowers learners to generate, produce and reproduce learning to build collective knowledge, skills and competencies.
- **Transformational** – High-quality professional learning inspires individuals and teams to elevate and refine their practice to improve the overall experience for the school community.
- **Embedded** – Professional learning is embedded into RVS work with collaborative opportunities for guided conversation and co-creation of innovative practice.
- **Ongoing and supported** – Organizational learning is ongoing, supported and fully integrated into RVS' culture.

Key approaches used across RVS include:

- A blend of school-based and self-directed professional learning days built into our school calendars with content related to school education plans and individual professional learning plans;
- Dynamic and student-focused professional learning offered by RVS outside of designated professional learning days on topics related to RVS' Education Plan, practice guides and the operational needs of the division;
- Professional learning opportunities for staff being offered by groups outside of RVS; and
- Orientation and mandatory ongoing training to create a safe environment for all.





Capital Plan

RVS submitted an urgent request to the province for seven new school builds in its [2024 – 2027 Capital Plan](#); three in Airdrie, two in Cochrane, one in Chestermere and one in Springbank.

RVS’ overall utilization rate is expected to reach 101 per cent by 2026. More than 1,000 new students join the division each year, meaning critical student spaces are needed immediately.

Each of the communities in the capital plan is seeing unprecedented growth, making it challenging to prioritize. These seven new schools are needed as soon as possible.

2023/24 School Year Capital Priorities

2023 Budget Year		
Capital Project	Build Out Capacity	Approved in 2023 Capital Plan
Airdrie K – 8	900	Design
Airdrie High School	1,500	Planning
Cochrane K – 8	900	Pre-planning
Chestermere K – 9	900	Pre-planning

2024 Budget Year		
Capital Project	Build Out Capacity	Type of Project
Airdrie K – 8	900	New Construction
Springbank K – 8	900	New Construction
Cochrane High School	1,500	New Construction



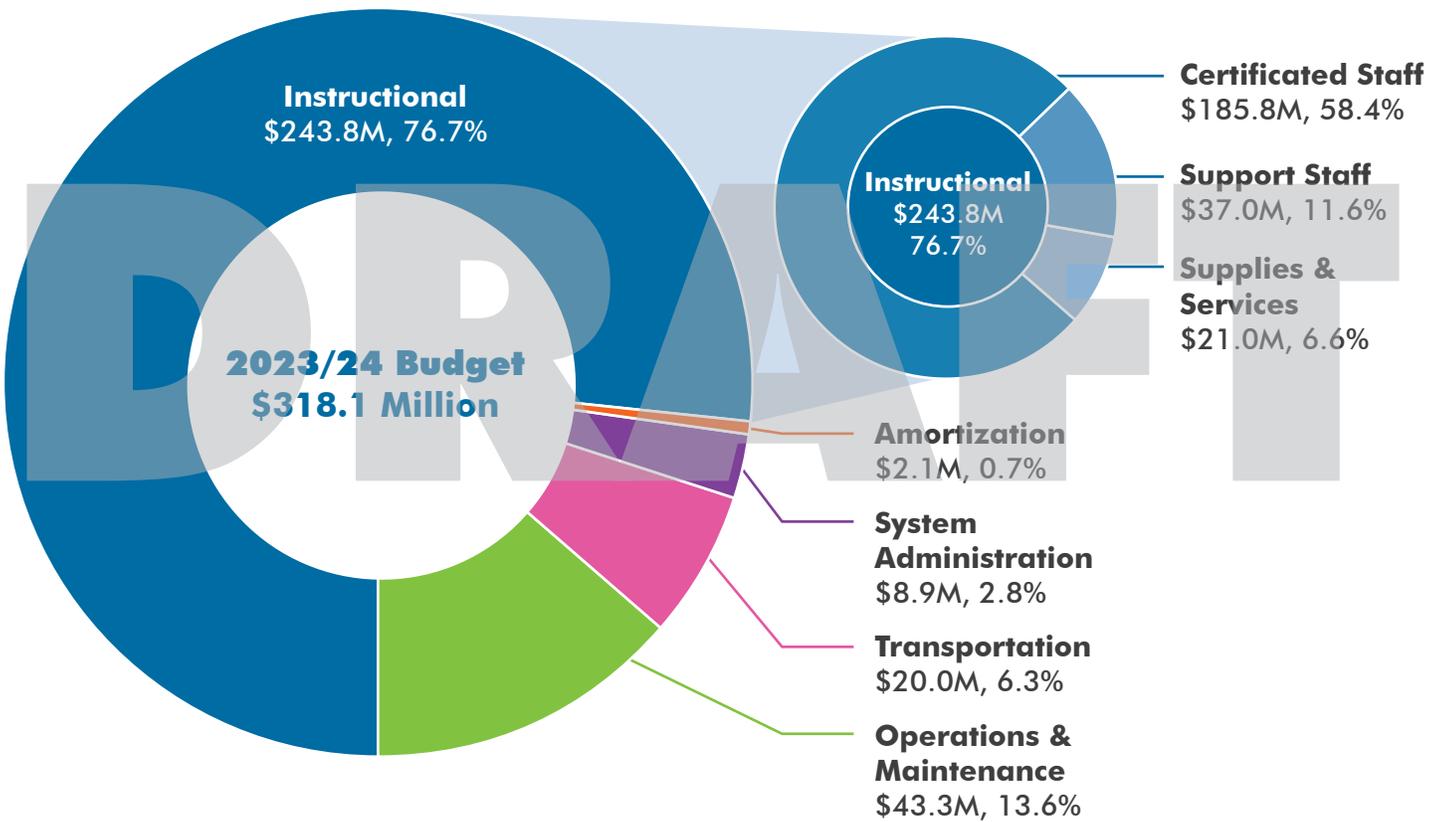
Budget

Budget Principles

In planning for its annual budget, RVS considers its vision, purpose and values, the goals and strategies of its Education Plan, and the Board’s strategic plan. Taken together, these statements and documents guide Administration and the Board in developing a budget that supports learners in achieving their best.

The key budget priorities for 2023/24 directly align with the strategic plan:

- Improving our students’ learning
- Strengthening our workforce
- Bolstering our infrastructure
- Connecting with our community



The RVS budget funds 52 schools each year, with each school having autonomy over portions of their own budget. Principals work with school councils to choose budget priorities, enabling parents and guardians to be engaged in decisions across the division.

Thank you to the RVS schools and students featured in the Education Plan: Bert Church High School, Cochrane High School, Heloise Lorimer School, Elizabeth Barrett Elementary School, Meadowbrook School, Muriel Clayton Middle School, Prairie Waters Elementary School, Rainbow Creek Elementary School and Windsong School.



Learn More About RVS

RVS is committed to working collaboratively with its stakeholders in the planning and delivery to educational services. Copies of RVS' [Education Plan](#), [AERR](#), [Capital Plan](#), and [Budget](#) are made available to school councils, the public, staff, and/or educational and municipal partners through RVS' public website.

School education plans are built and shared with school councils and are available on each [school's website](#).

[Meet our Board of Trustees](#)
[View our Strategic Plan](#)

Connect With Us

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2651 Chinook Winds Drive, SW Airdrie, Alberta

Phone: [403-945-4000](tel:403-945-4000)

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DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Item: 2023/24 Budget

Date of Meeting: May 25, 2023

Background:

Board Budget Priorities for 2022/23

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



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

Highlights of the 2023/24 Budget include:

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



DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Budget highlights continued:

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



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

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

Budget Summary:

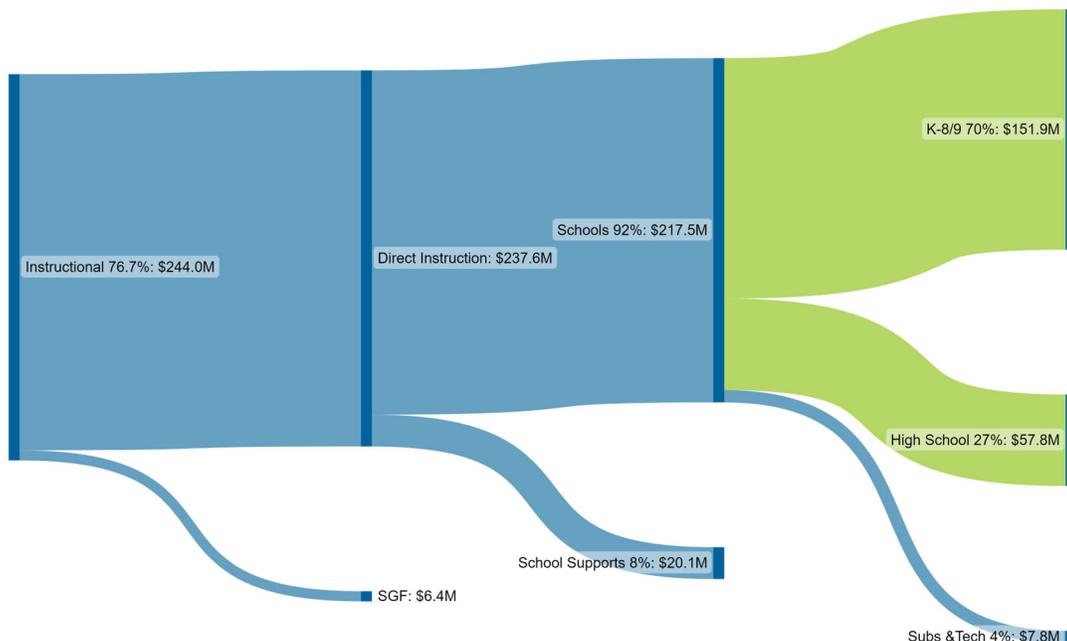
Administration has used the guidance provided by the 2022-2026 Strategic Plan to allocate funds across the system. Below are the specific ways that each key priority has been addressed in the proposed 2023/24 budget.

PRIORITY: IMPROVING OUR STUDENTS' LEARNING

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

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

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





DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

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Highlights related to school allocations include:

- Teachers are allocated to K-8/9 schools based on the same class size guidelines as have existed in RVS for the past few years resulting in 17 additional classes based on the projected enrolment growth in K-8/9. Total allocation for staffing and resources was \$151.9 million representing 70% of the direct to school allocation.
- High school allocations were increased by 1% and with the projected enrolments, \$57.8 million was allocated to high schools representing 27% of the direct to school allocation.
- Total number of classroom teachers at K-8/9 schools is budgeted to be 876.7 representing an increase of 28 FTE.
- Total number of classroom teachers at high schools is budgeted to be 327.5 representing an increase of 21 FTE.
- Learners with complex needs receive support from 79.7 learning support teachers that are located directly in schools. Each K-8/9 school receives at least one learning support teacher and additional support is allocated based on the school's student population with a total of 60.7 FTE budgeted. High schools are staffed based on student needs with 19 FTE budgeted.
- A total of 10.3 FTE is budgeted for dedicated literacy support teachers within the K-8/9 schools.
- Overall total certificated teacher FTE at all schools is 1,315 representing an increase of 49 FTE from the last budget. Including school administrators, the total FTE budgeted is 1,416.
- Dedicated teams are also budgeted to support all students in the following areas:
 - a. Maintain team of 6 learning specialists working directly with school staff on literacy, numeracy and instructional practices.
 - b. Grow to a team of 3 learning specialists and 3 Indigenous connectors to support Indigenous learners and families, as well as all students and schools.
 - c. Create a team of 3 learning specialists to support schools that need assistance with students where English is an additional language.
 - d. Add a temporary team of 4 learning specialists working directly in schools and professional learning continuing to support the new curriculum implementation.

Divisional allocation to maintain diverse learning opportunities for students include:

- Direct classroom supports for learners with complex needs are delivered primarily through the school Inclusive Education Services (IES) allocation. A total of \$15 million is allocated directly to schools to address school specific needs and further \$7.1 million is used to for divisional staff that work directly in schools to support all schools.
- Support for three Community Learning Centres (CLC) located in Airdrie, Cochrane, and Chestermere with an allocation of \$3.9 million including support for innovative programs such as Building Futures and the RVS Mechanics Training Centre.
- Support for two online schools providing students and parents a choice in how they obtain their education with an allocation of \$3.2 million. Allocation includes continued support for the high school We Connect program which provides all high school students the ability to take some courses online while attending school in person.
- Supports are in place for students with complex needs and schools through a specialized divisional program. Dedicated team of 8.2 speech language pathologists, 8.6 psychologists, 7.8 occupational therapists, 2 physical therapists, 9 family school liaisons and 5 learning

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specialists continue to be deployed across the division working directly in schools assisting classroom teachers. A total of 40.6 FTE supporting schools compared to 45.2 FTE last year.

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

PRIORITY: STRENGTHENING OUR WORKFORCE

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

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

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

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

PRIORITY: BOLSTERING OUR INFRASTRUCTURE

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

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

Operations & Maintenance (OM) departments will have the most direct impact on this priority. Focusing the limited budget on ensuring schools are well maintained and have appropriate spaces to learn and work will require some balancing. The overall budget for OM is \$43.8 million however given \$18.1 million represents non-cash expenses related to amortization and flowthroughs for the P3 schools, the net funding available within the division is \$25.7 million. This funding has increased

DIRECTIVE FOR ACTION

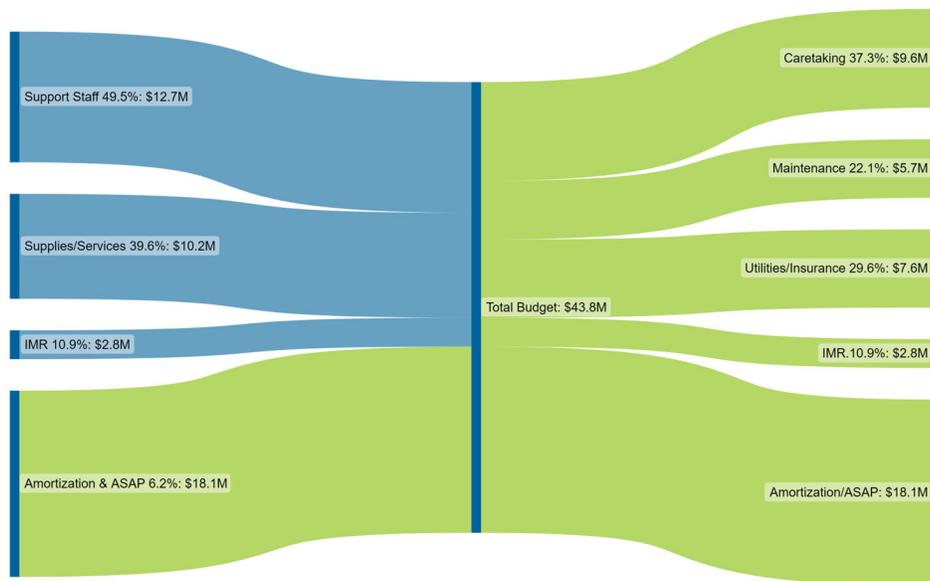


TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

by \$1.3 million over last year and \$500,000 represents enrolment growth and \$800,000 represents the 5% increase in the funding rates. While these increases are desperately needed, they are not reflective of the current challenges within our division. For 2023/24, enrolment projections would mean that 56% RVS schools, holding 70% of student, are over utilized (beyond 85% utilization) and this means those schools do not receive any additional OM funding even though there are increased costs to maintain and clean those schools. Fewer school buildings for the same number of students results in approximately a funding shortfall of \$2.0 million compared to if all our students were in buildings at 85% utilization.

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



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

Caretaking will receive \$9.6 million or 37% if the available funding. Supplies and expenses were adjusted to reflect the current year allocation, but the largest impact will be felt on the staffing budget. In 2022/23, the caretaking budget received \$1.6 million of one-time operating reserve funds to address the impact of a significant increase in wages in order to be competitive in the job market for the caretaking and building operator group. Adjustments to how the caretaking department operates will be required in order to effectively operate within the new lower budget.

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

PRIORITY: CONNECTING WITH OUR COMMUNITY

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

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

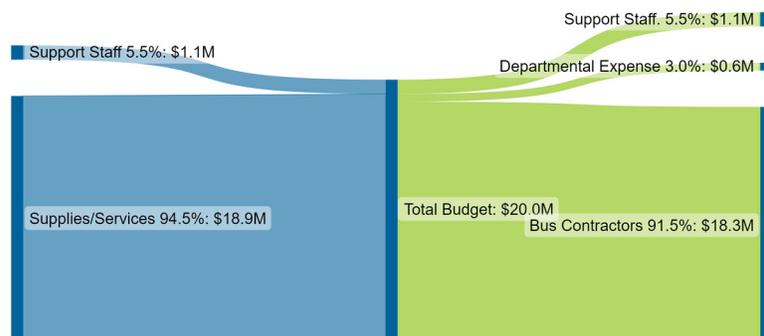
The budget for 2023/24 has directly or indirectly supported this priority and goals by the following allocations:

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

TRANSPORTATION:

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

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



These increased expenses will be offset by the 29% funding increase in the transportation grant provided by the government. While the full funding increase announced was projected to be \$3.9 million for a total of \$17.5 million, RVS is not able to fully implement the new kilometre distances for rider eligibility in 2023/24 and as a result, the expected government funding is expected to be



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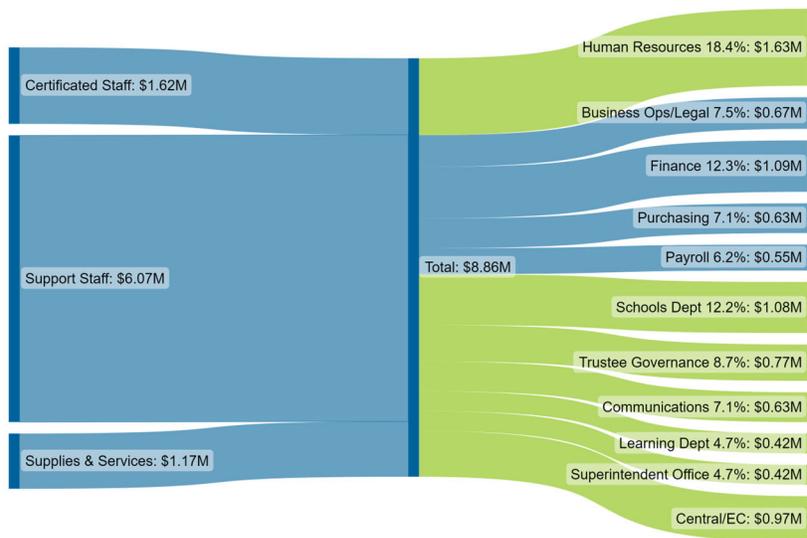
\$16.2 million. Additionally, the base bus fees for 2023/24 will remain unchanged at \$325 per student along with the early registration discount of \$40 per student.

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

SYSTEM ADMINISTRATION

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

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



DIRECTIVE FOR ACTION



TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Reserve Funding Summary

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

Alternatives:

Alternative I:

The Board of Trustees approves the 2023/24 Budget as presented and directs the Superintendent to submit the budget to Alberta Education by May 31, 2023.

Alternative II:

The Board of Trustees approves an amended 2023/24 Budget and directs the Superintendent to submit the budget to Alberta Education by May 31, 2023.

Alternative III:

The Board of Trustees refers the 2023/24 Budget to the Budget Committee for further consideration.

Recommendation:

The Board of Trustees approves the 2023/24 Budget as presented and directs the Superintendent to submit the budget to Alberta Education by May 31, 2023.



DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

ROCKY VIEW SCHOOLS 2023/24 BUDGET AND OPERATING RESERVE SUMMARY

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

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

Percentage of Operating Budget **1.45%**

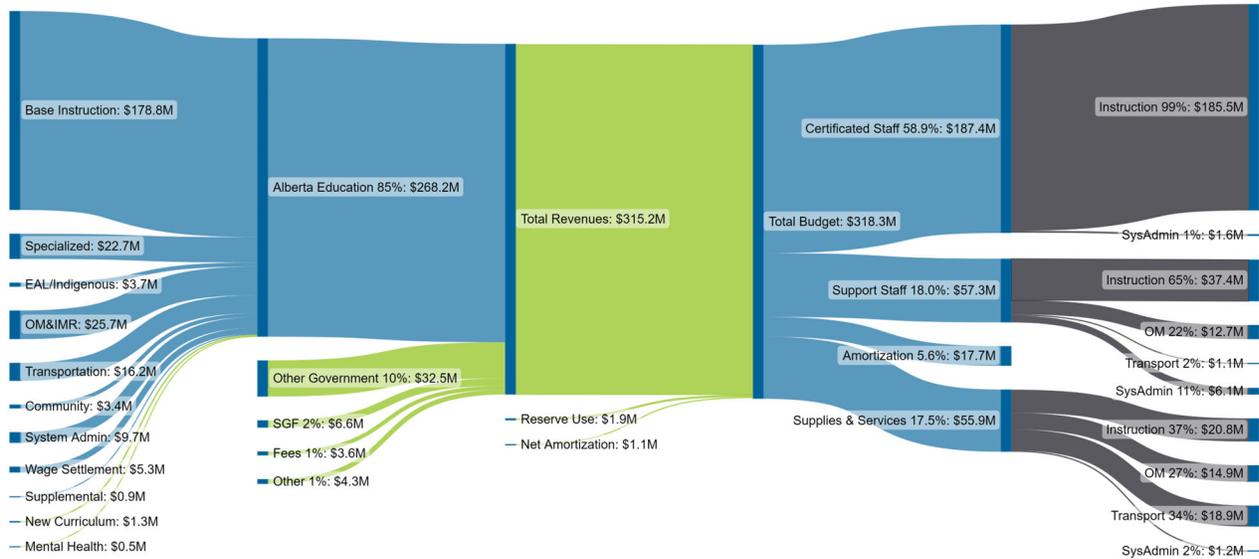


DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

ROCKY VIEW SCHOOLS 2023/24 BUDGET SUMMARY

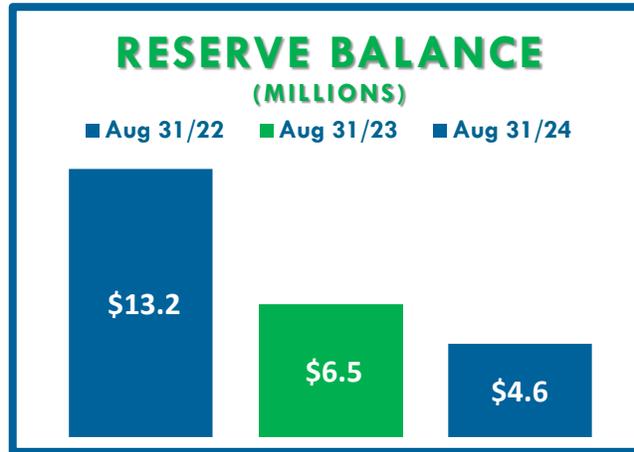
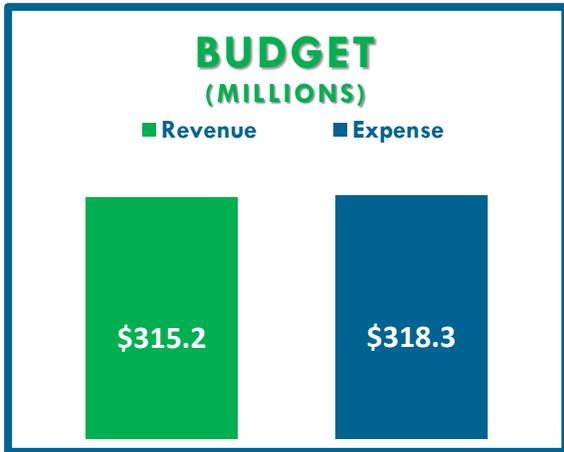




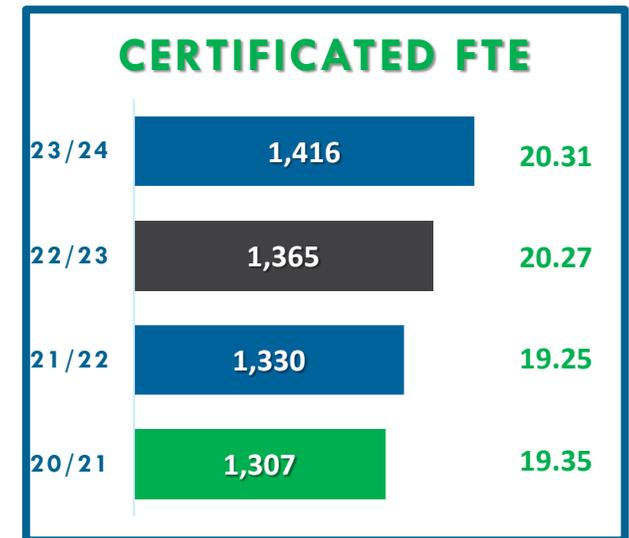
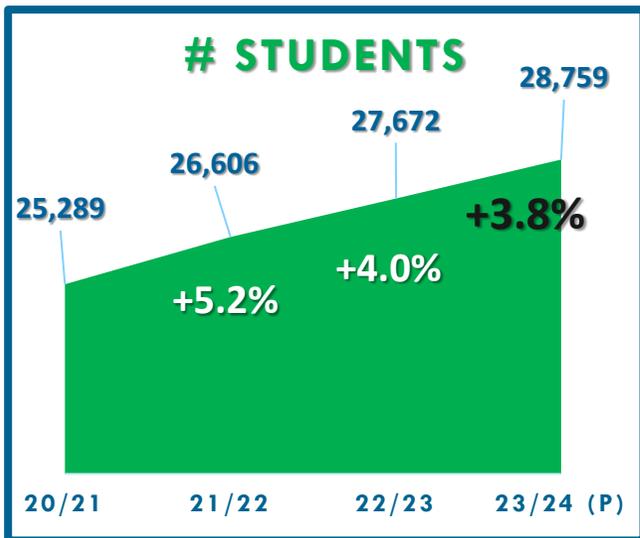
2023/24 Budget Rocky View Schools

Board Meeting
May 25, 2023

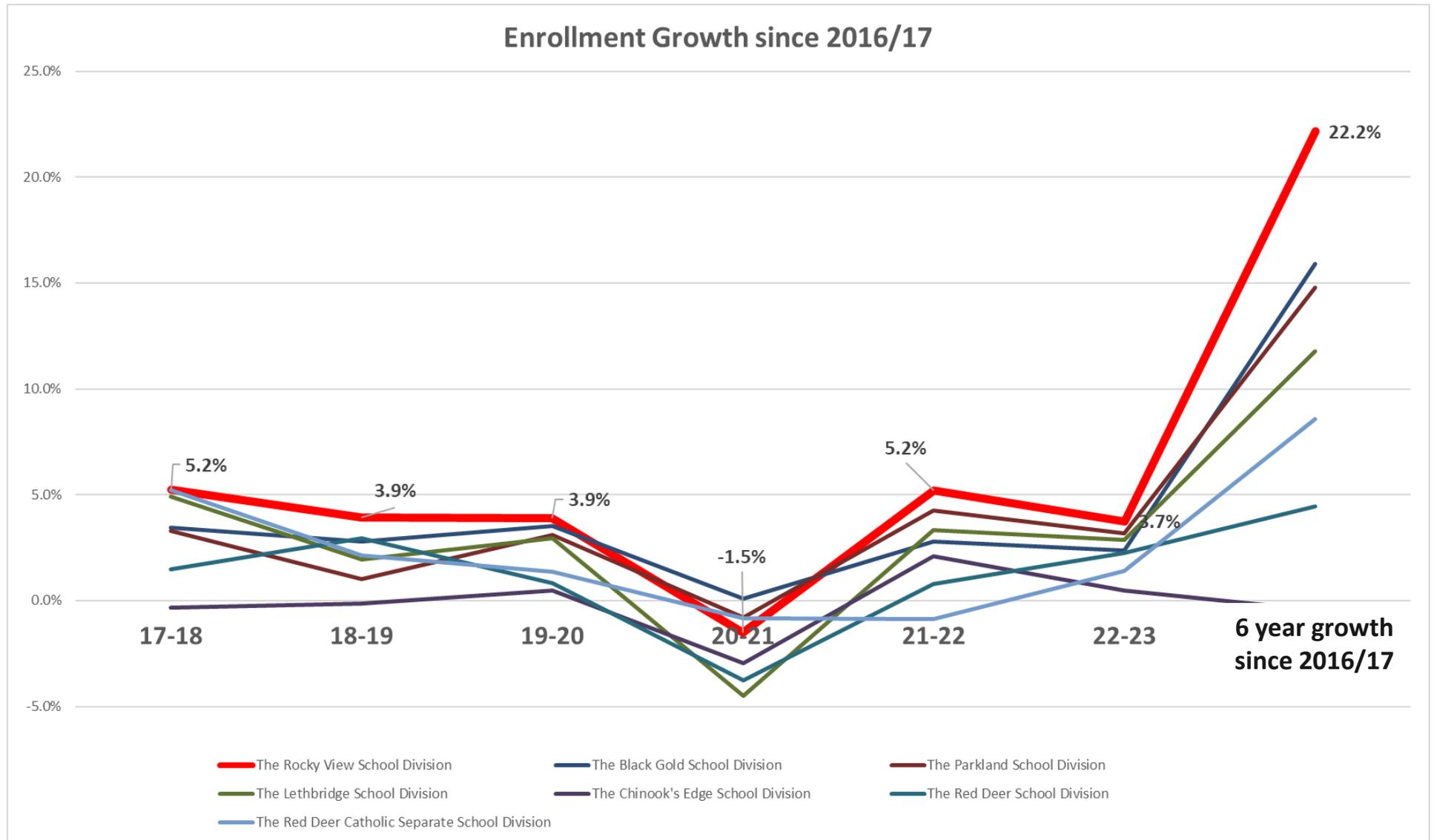
Budget Highlights



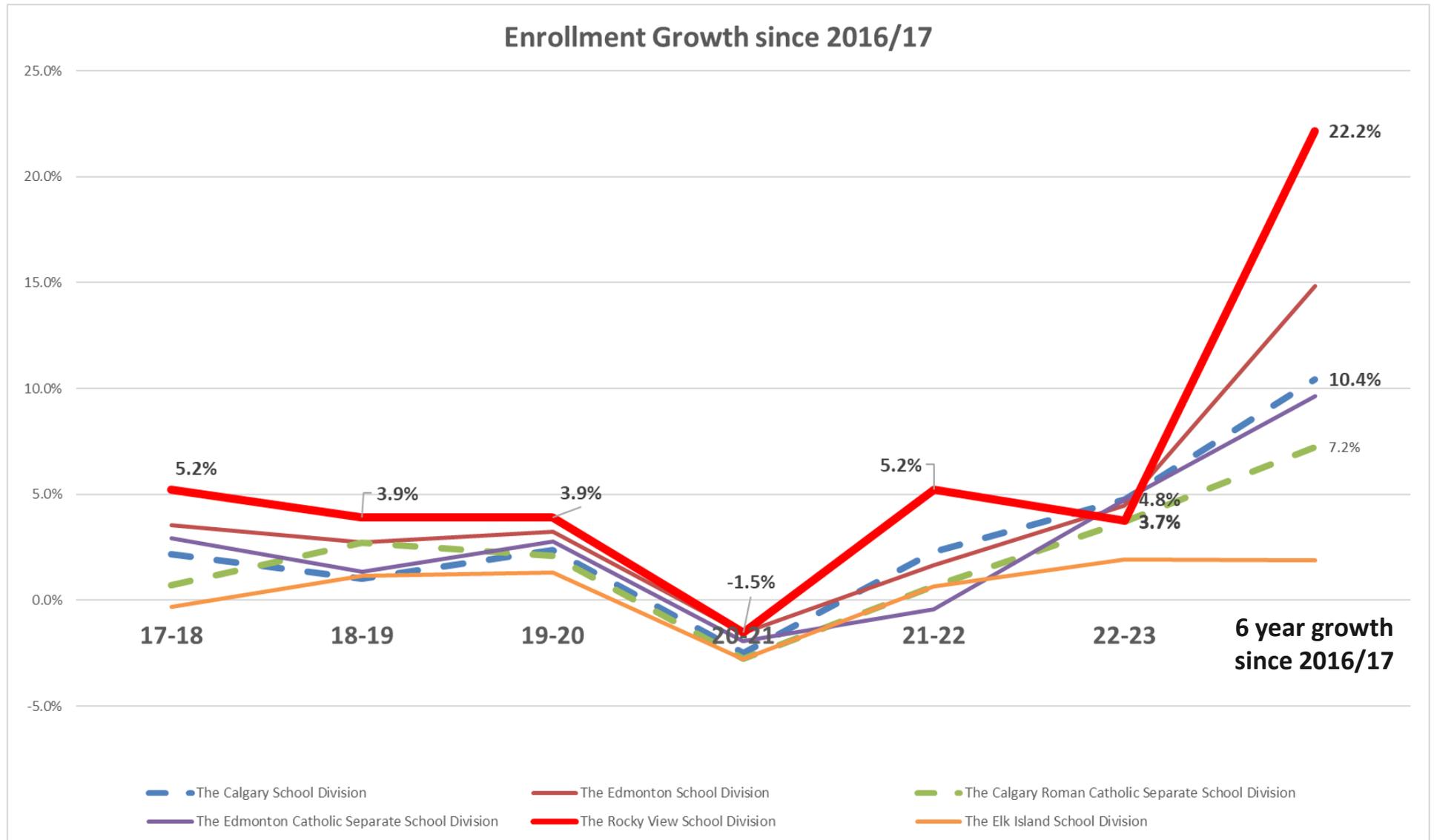
- ✓ K-8/9 class size ranges unchanged
- ✓ High school allocation per student increased by 1%
- ✓ Teacher cost ↑\$10.8M
- ✓ Support & Exempt staff general wage increase ↑ 2%
- ✓ Inclusion supports directed to schools status quo totaling \$15M



Student Enrolment Growth



Student Enrolment Growth



Operating Revenue from Government

The Rocky View School Division		
Projected Operational Funding - as of March 2023		
	Funding Framework Grants	Budget 2023
Base Instruction	Grade ECS	\$5,951,326
	Grades 1 - 9	\$126,237,326
	High Schools	\$45,030,926
	Rural Small Schools	\$1,145,600
	Home Education & Shared Responsibility ¹	\$139,511
	Outreach Programs	\$250,000
	Distance Education (Non-Primary)	\$0
	Sub-Total	\$178,754,689
Services & Supports	ECS Pre-K Program Unit Funding (PUF)	\$283,470
	Moderate Language Delay Grant (Pre-K & SLS K) ¹	\$44,000
	Specialized Learning Support	\$20,276,969
	Specialized Learning Support - Kindergarten (Severe)	\$761,640
	First Nations, Métis, and Inuit Education	\$1,910,603
	English as an Additional Language	\$1,742,202
	Francisation	\$0
	Refugee Student	\$56,265
	Institutional Programs (EPI)	\$0
	Classroom complexity	\$1,372,477
Schools	Operations & Maintenance Grant	\$22,482,498
	SuperNet	\$470,400
	Transportation	\$17,520,092
	Infrastructure Maintenance Renewal (Operating)	\$2,795,116
Community	Socio-Economic Status	\$1,604,803
	Geographic	\$1,595,653
	Fort McMurray Allowance	\$0
	School Nutrition Program	\$199,500
	Francophone Equivalency	\$0
Jurisdictions	System Administration	\$9,673,416
	Teacher Salary Settlement	\$5,268,400
	Supplemental Enrolment Growth	\$894,345
A	Budget 2023 - Projected Operational Funding²	\$267,706,538
B	2022/23 School Year - Estimated Operational Funding²	\$244,956,466
C	2022/23 Funding Adjustment	-\$821,214
D = B + C	2022/23 Total Operational Funding	\$244,135,252
E = A - D	\$ Increase/Decrease compared to 2022/23 Level	\$23,571,286

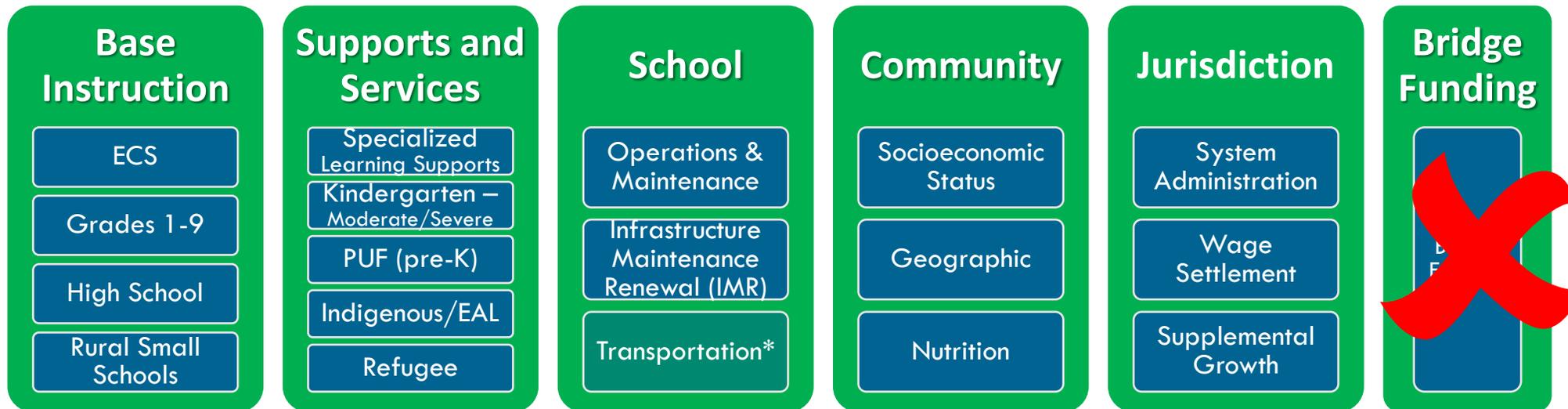
Operating Revenue from Government

Funding Profile Summary

Schools	Operations & Maintenance Grant	\$22,482,498	
	SuperNet	\$470,400	
	Transportation	\$17,528,892	\$16,200,000
	Infrastructure Maintenance Renewal (Operating)	\$2,795,116	
A	Budget 2023 - Projected Operational Funding²	\$267,786,538	\$266,386,446
B	2022/23 School Year - Estimated Operational Funding ²	\$244,956,466	
C	2022/23 Funding Adjustment	-\$821,214	
D = B + C	2022/23 Total Operational Funding	\$244,135,252	\$248,973,206
E = A - D	\$ Increase/Decrease compared to 2022/23 Level	\$23,571,286	\$17,413,239

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

Operating Revenue from Government



\$178.7M	\$26.4M	\$41.9M	\$3.4M	\$15.8M	nil
<i>Change in funding from 2022/23</i>					
↑\$17.8M	↑\$4.4M	↑\$4.0M	↑\$0.1M	↑\$4.2M	↓\$13.1M
Total Operating Funding \$266.4M (↑\$17.4M +7%)					

Funding Comparison: 2023/24 vs 2022/23

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

Funding Shortfall - WMA

Actual number of Students vs Funded number of Students

Base Instruction
\$184.3 million



Projected Enrolment



WMA Funded Students

Base Instruction
\$178.7 million



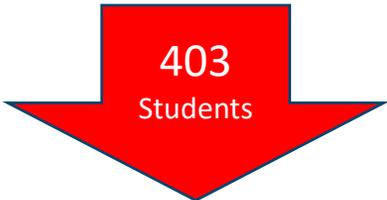
Funding Shortfall – WMA (K-9)

Actual number of Students vs Funded number of Students

Base Instruction
\$135.6 million



Projected Enrolment



WMA Funded Students

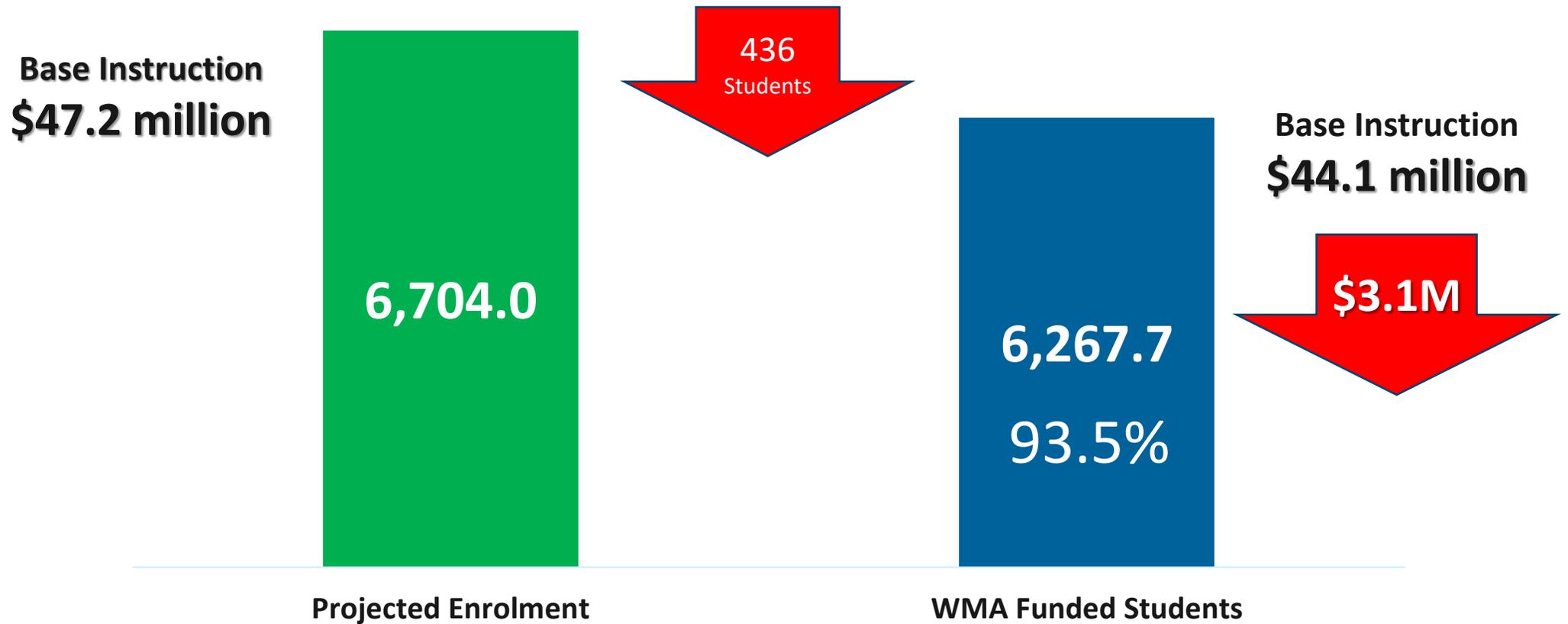
Base Instruction
\$133.1 million



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

Funding Shortfall – WMA (Grade 10-12)

Actual number of Students vs Funded number of Students



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

Board Strategic & Budget Priorities



Improving our students' learning



Strengthening our workforce

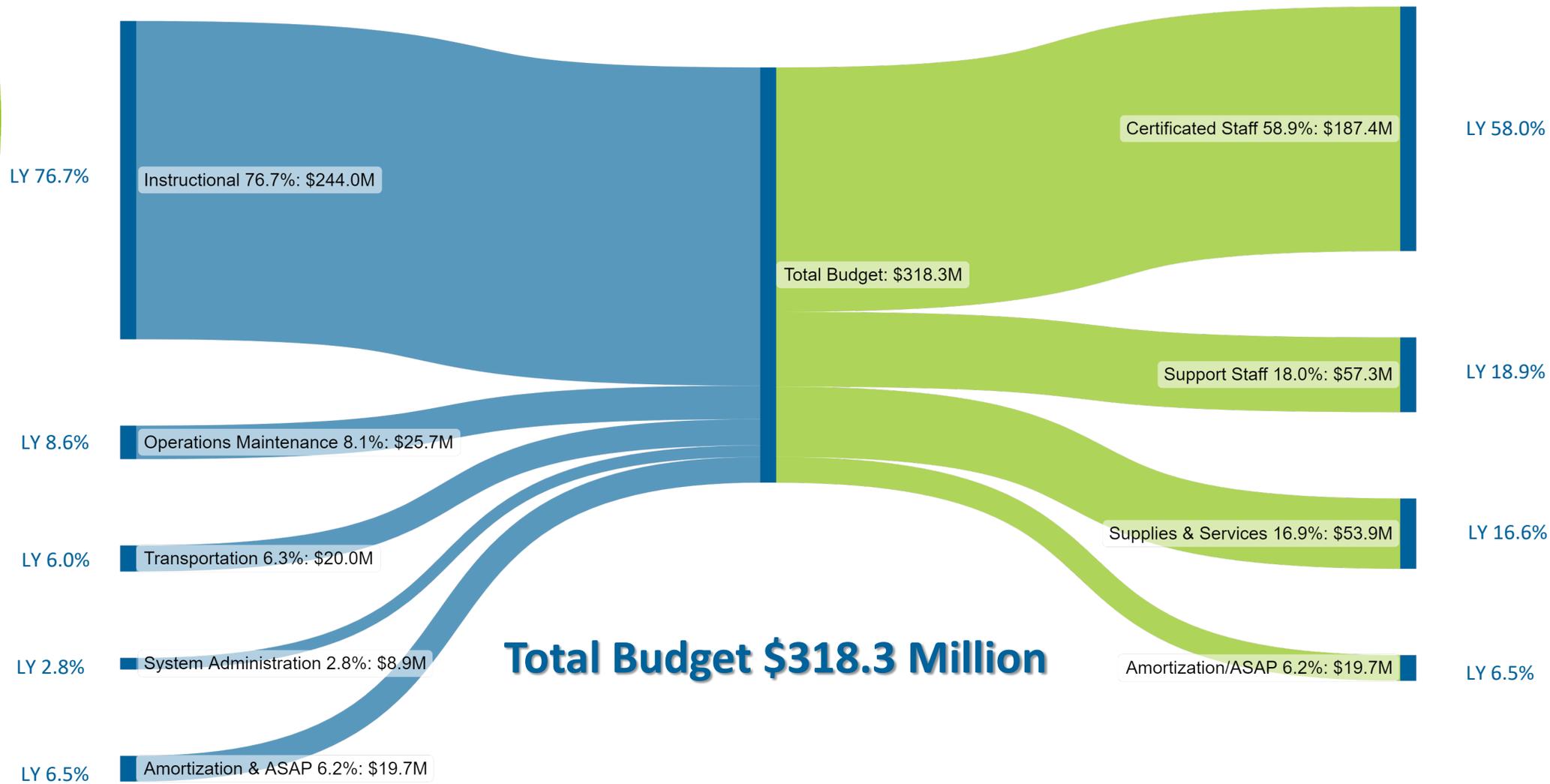


Bolstering our infrastructure



Connecting with our community

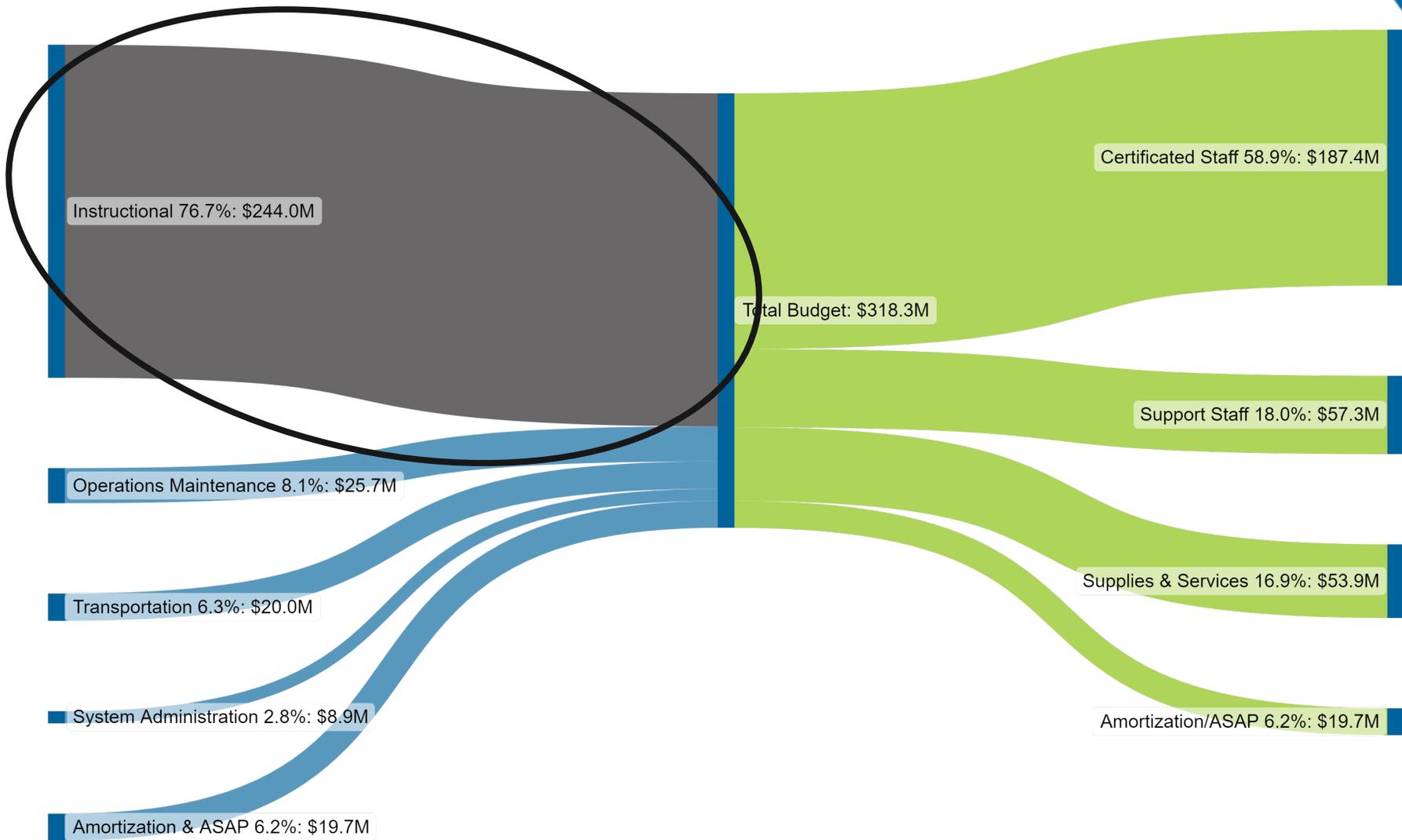
Summary of 2023/24 Budget



Total Budget \$318.3 Million



Priority: Improving our students' learning



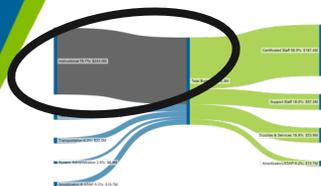
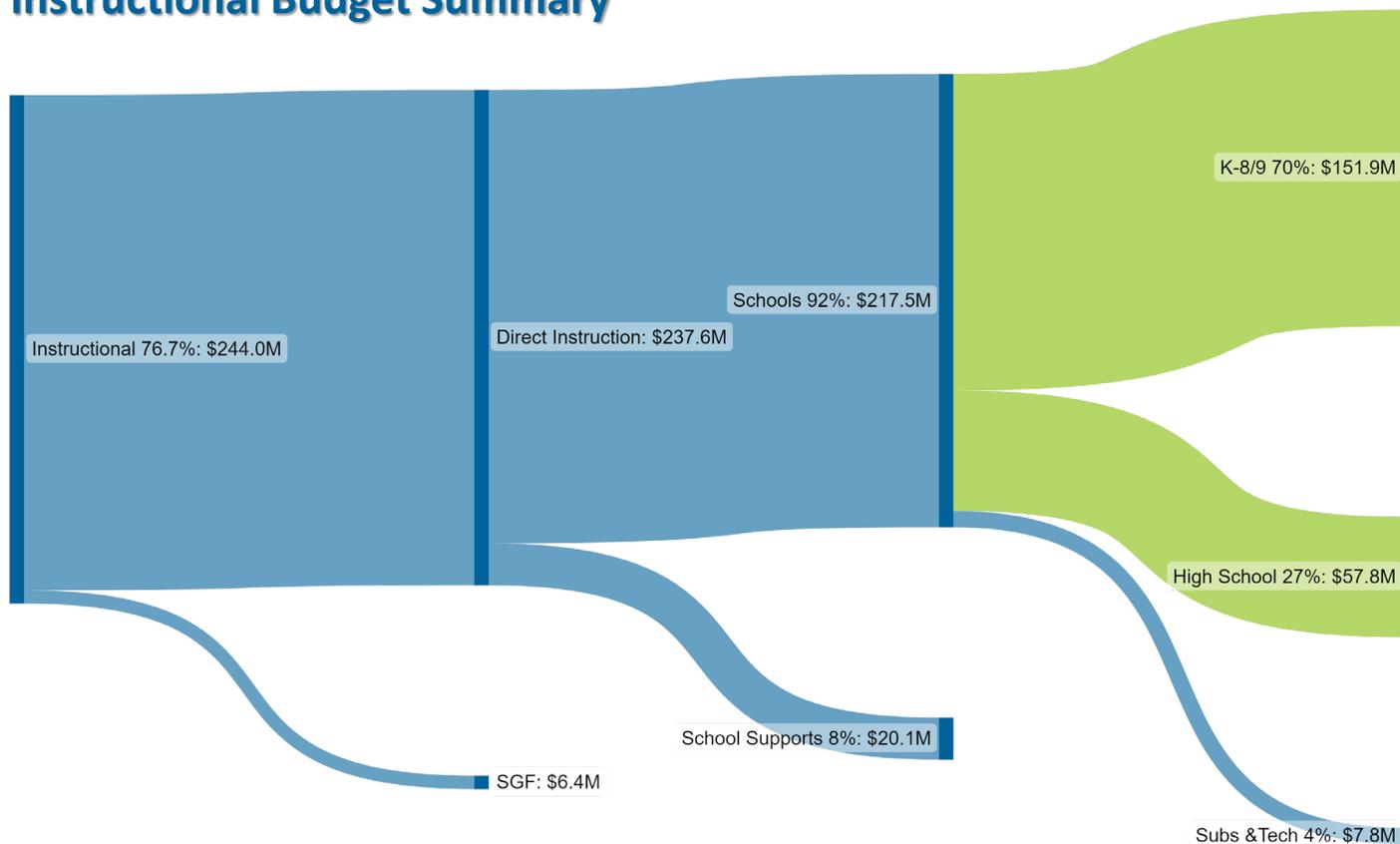


Priority: Improving our students' learning

Maximizing budget to focus on student learning

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

Instructional Budget Summary



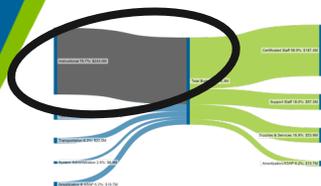
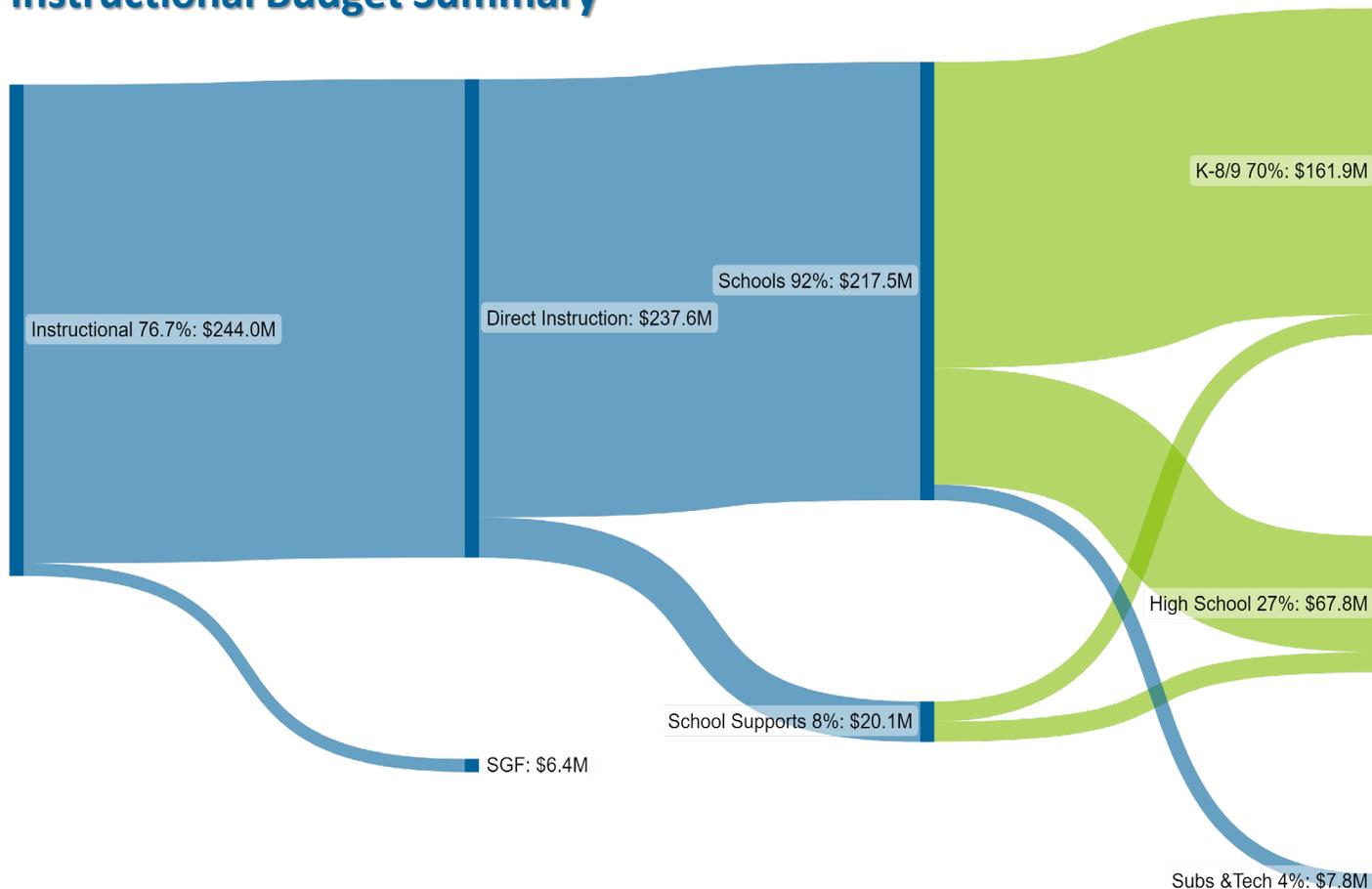


Priority: Improving our students' learning

Maximizing budget to focus on student learning

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

Instructional Budget Summary





Priority: Improving our students' learning

Deliver excellent instruction

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



Priority: Improving our students' learning

Deliver excellent instruction

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



Priority: Improving our students' learning

Deliver excellent instruction

Dedicated Learning Team

Dedicated team of 6 learning specialist working directly with school staff on literacy, numeracy and instructional practices

Dedicated Indigenous Team

Dedicated team of Learning Specialists, Cultural Liaisons and an Indigenous Connector to support Indigenous learners and families, as well as all students and schools (42% allocated to schools)

Dedicated EAL Team

Dedicated team of Learning Specialists to support schools that need assistance with students where English is an additional language (64% allocated to schools)

Curriculum Implementation

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



Priority: Improving our students' learning

Maintain diverse learning opportunities

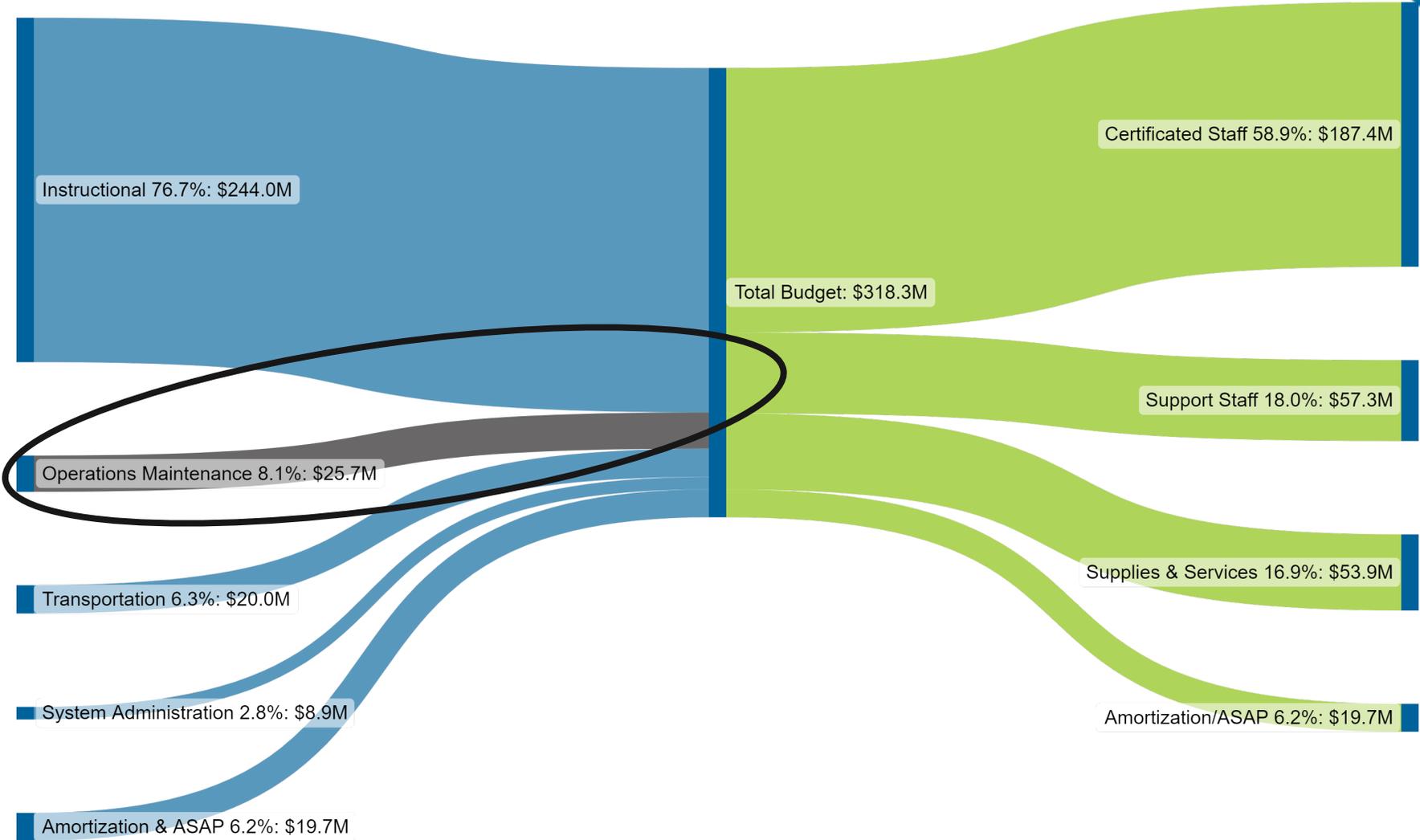
IES	\$15.0M allocated to schools for Inclusive Education Services (IES) plus \$7.1M of central supports deployed to work directly in schools to address complex needs
CLC	\$3.9M to support for three Community Learning Centres located in Airdrie, Cochrane and Chestermere
Online Schools	\$3.2M to support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



Priority: Strengthening our workforce

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

Priority: Bolstering our infrastructure



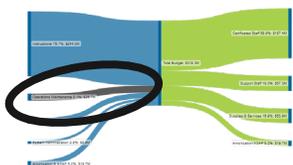
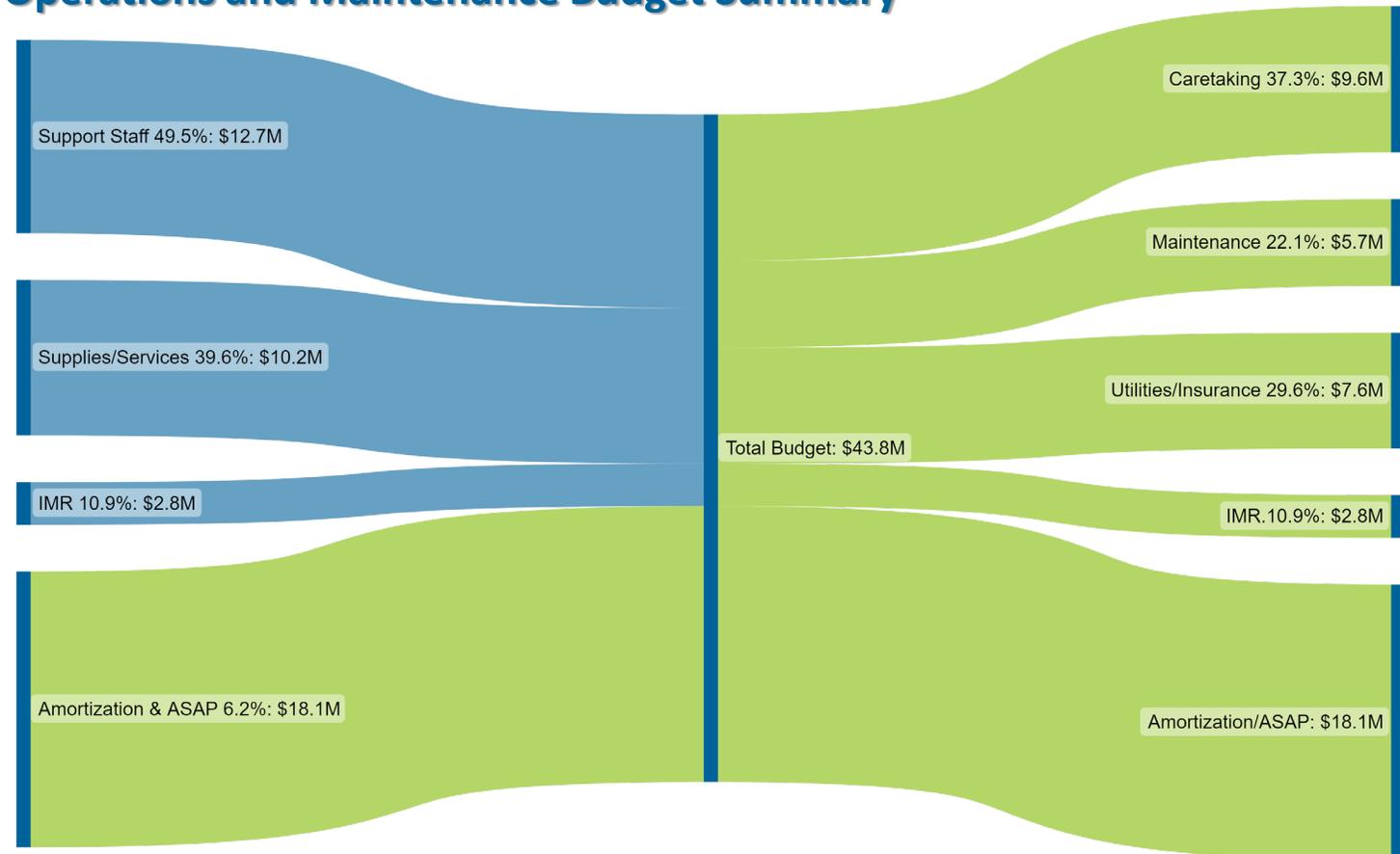


Priority: Bolstering our infrastructure

Maximizing budget to provide safe & clean schools

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

Operations and Maintenance Budget Summary





Priority: Bolstering our infrastructure

Operate well maintained schools & facilities

OM Grant Funding

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

Funding Shortfall

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

IMR Funding

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

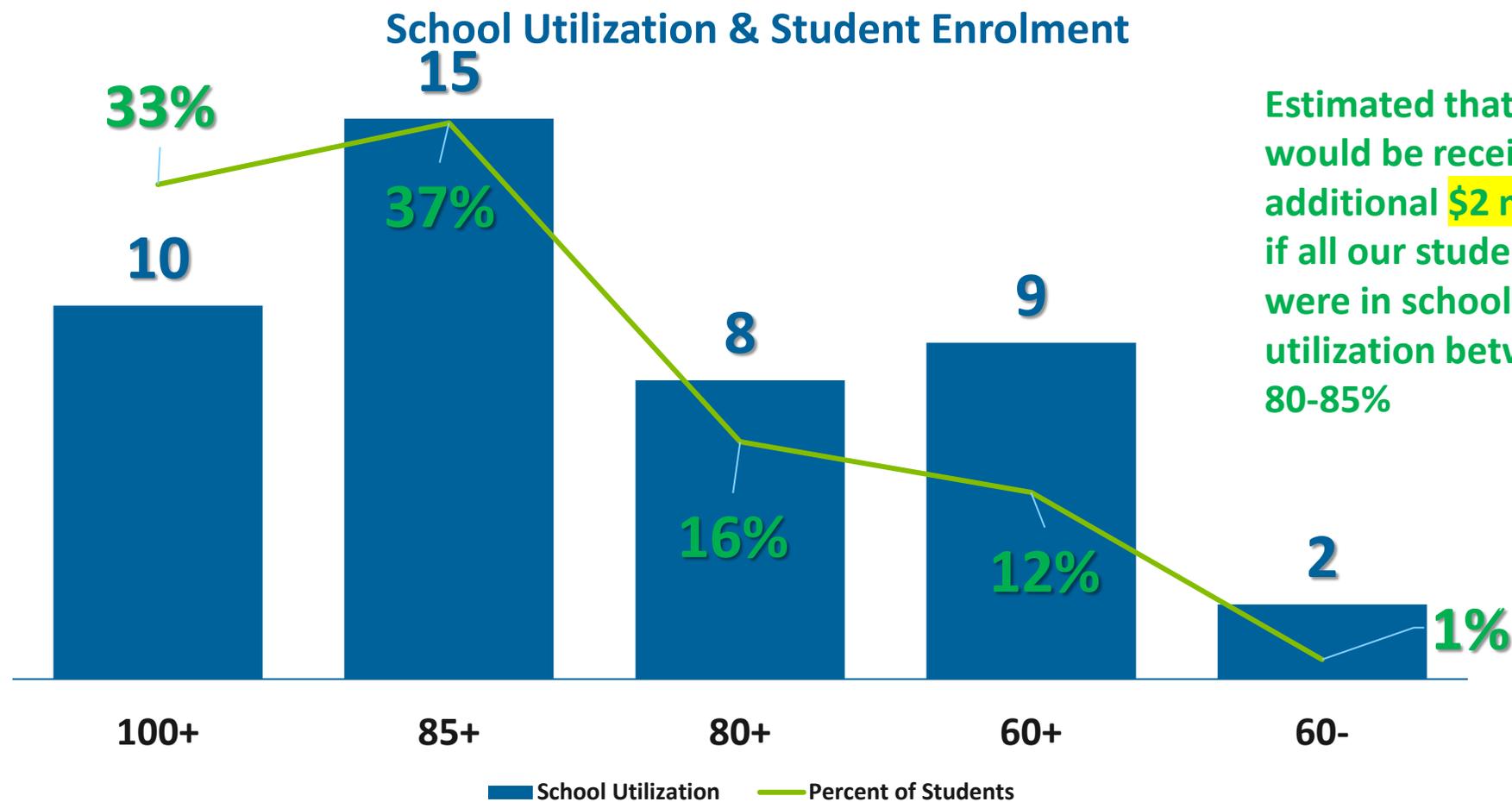
CMR Funding

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



Priority: Bolstering our infrastructure

Operate well maintained schools & facilities



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



Priority: Bolstering our infrastructure

Operate well maintained schools & facilities

Fixed Operating

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

Caretaking

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

Maintenance

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

IMR Funding

Continue to use limited IMR funds to improve school spaces



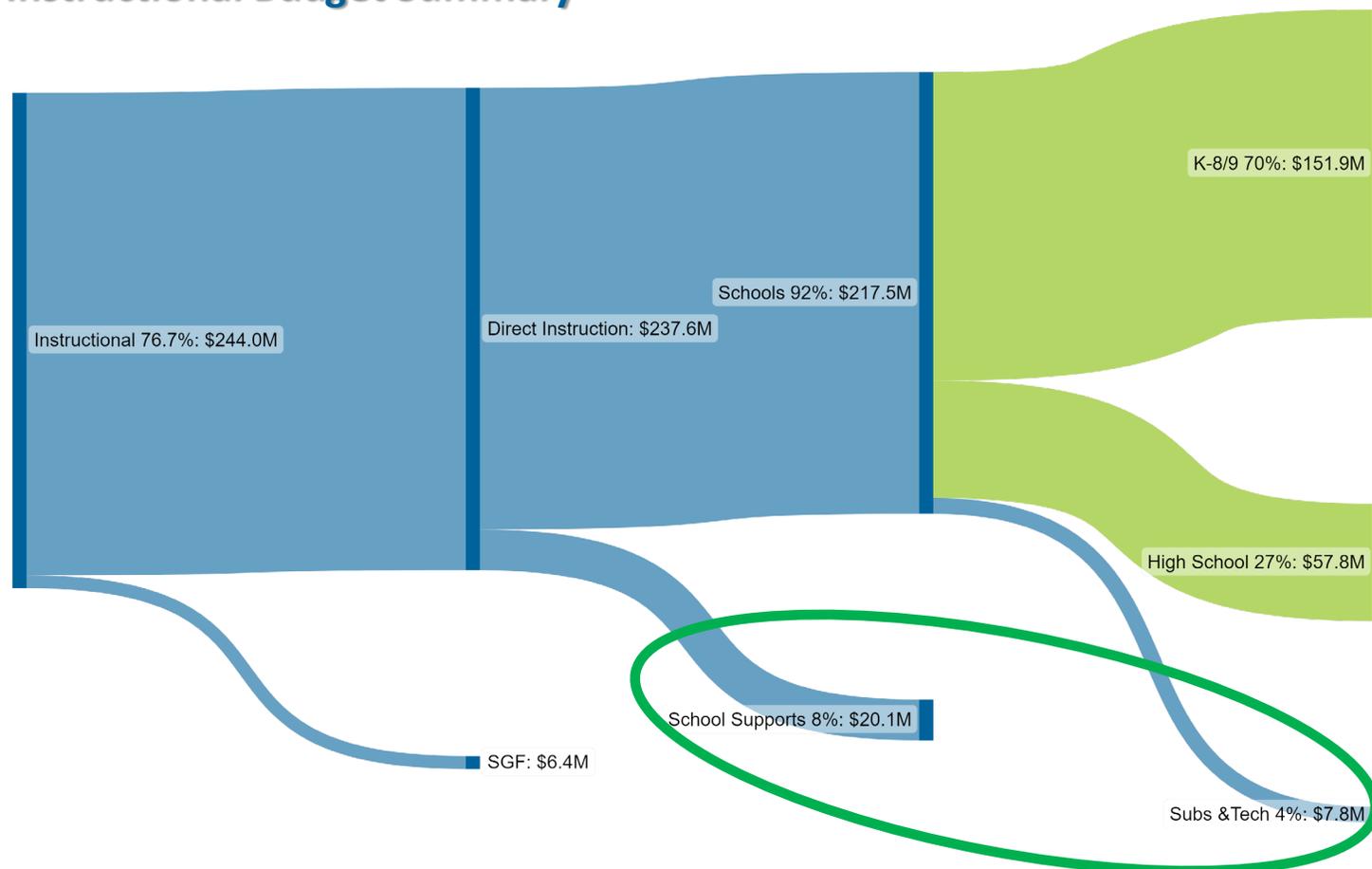
Priority: Bolstering our infrastructure

Robust technological infrastructure

Maximizing technology budget to address changing needs of students and staff

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

Instructional Budget Summary





Priority: Connecting with our community

RVSEngage.com

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

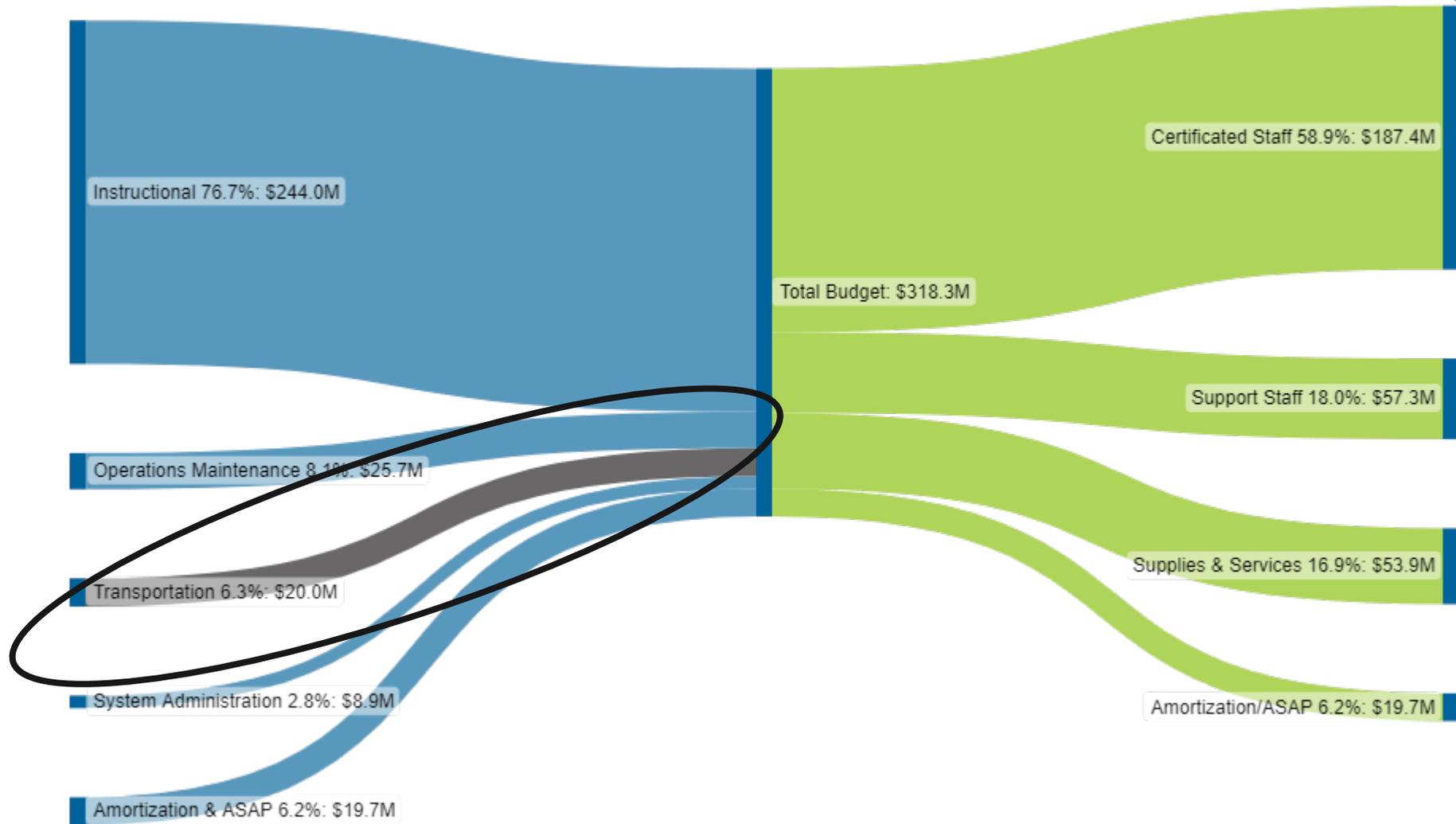
Career and Trades Supports

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

Communication Supports

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

Transportation



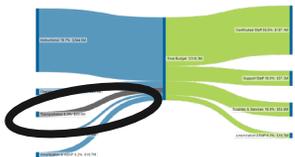
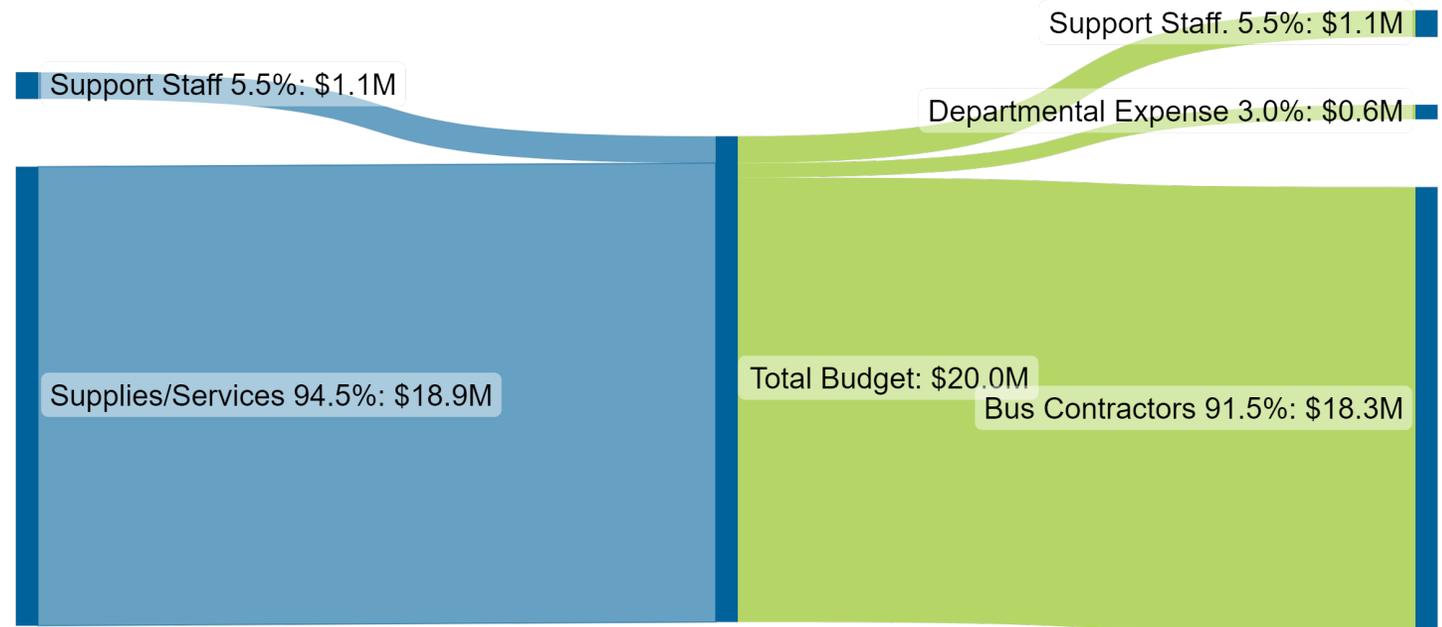
Transportation



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

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

Transportation Budget Summary



Transportation



Bus Fees

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

Grant Funding

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

Route Planning

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

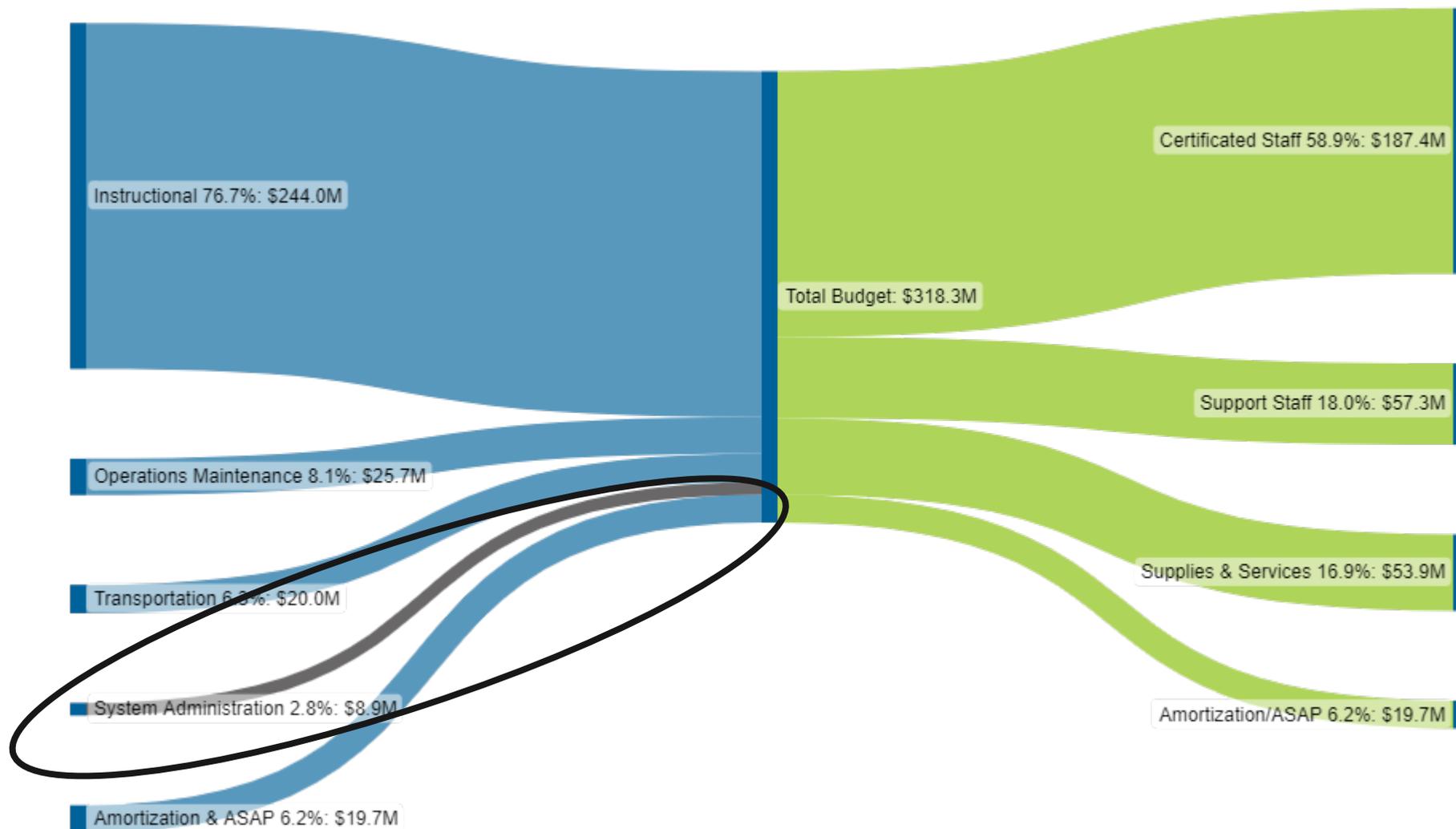
Bus Routes

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

New Technology

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

System Administration



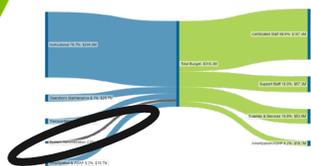
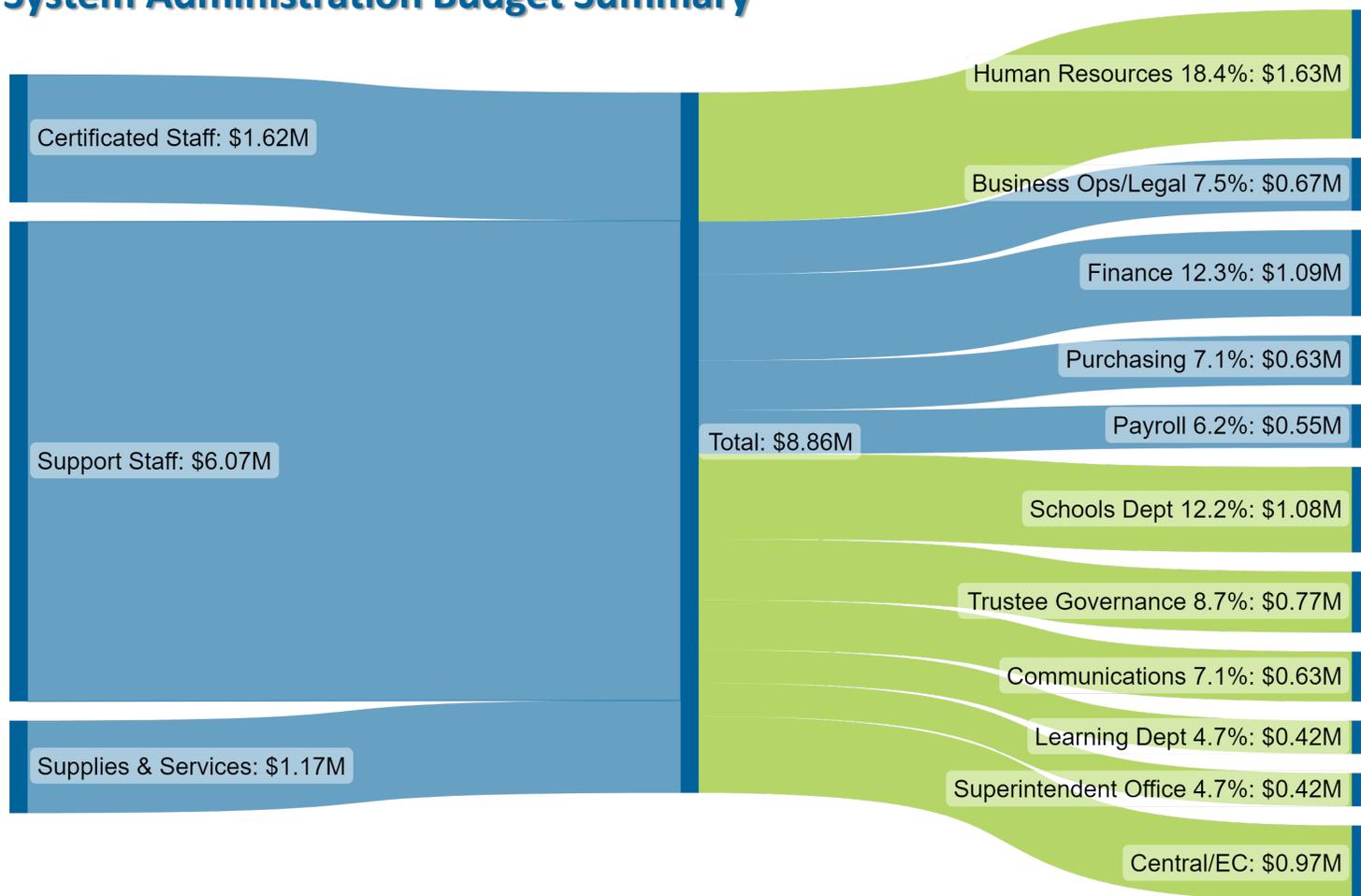


System Administration

Maximizing budget to support students, schools and staff

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

System Administration Budget Summary



System Administration



Grant Funding

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

Additional Supports

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

Percent of Budget

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

Transfer to Instruction

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

Proposed Budget 2023/24

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

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

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

Budget Summary by Program

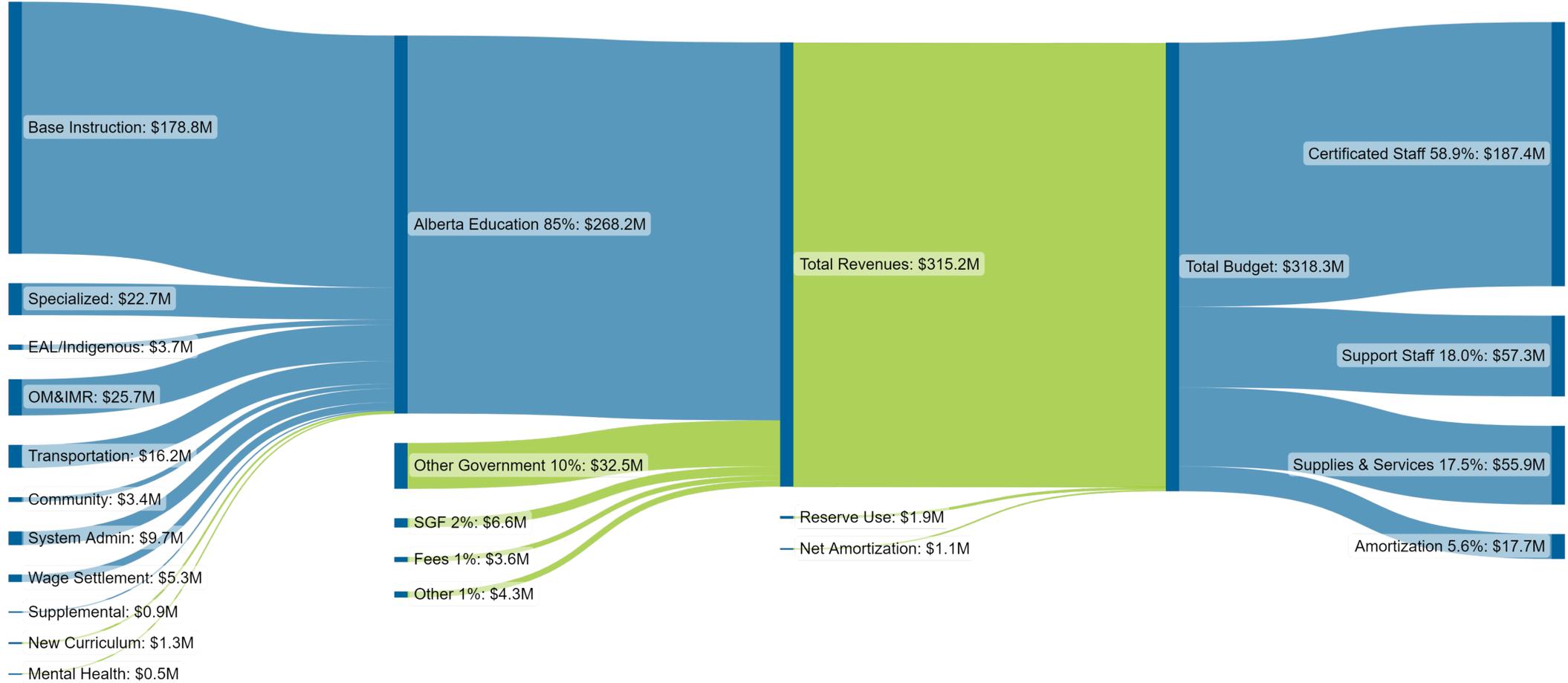
Spring Budget 2023/24	INSTRUCTIONAL	MAINTENANCE	TRANSPORTATION	SYSTEM ADMIN	SPRING BUDGET
Government AB Revenue	\$ 217,025,121	\$ 25,277,614	\$ 16,200,000	\$ 9,673,416	\$ 268,176,151
ATRF & Amortization	\$ 15,000,000	\$ 17,500,000			\$ 32,500,000
SGF/Activity Fees/Fundraising/Donations	\$ 6,574,308	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

Funding the Deficit/Reserve Utilization

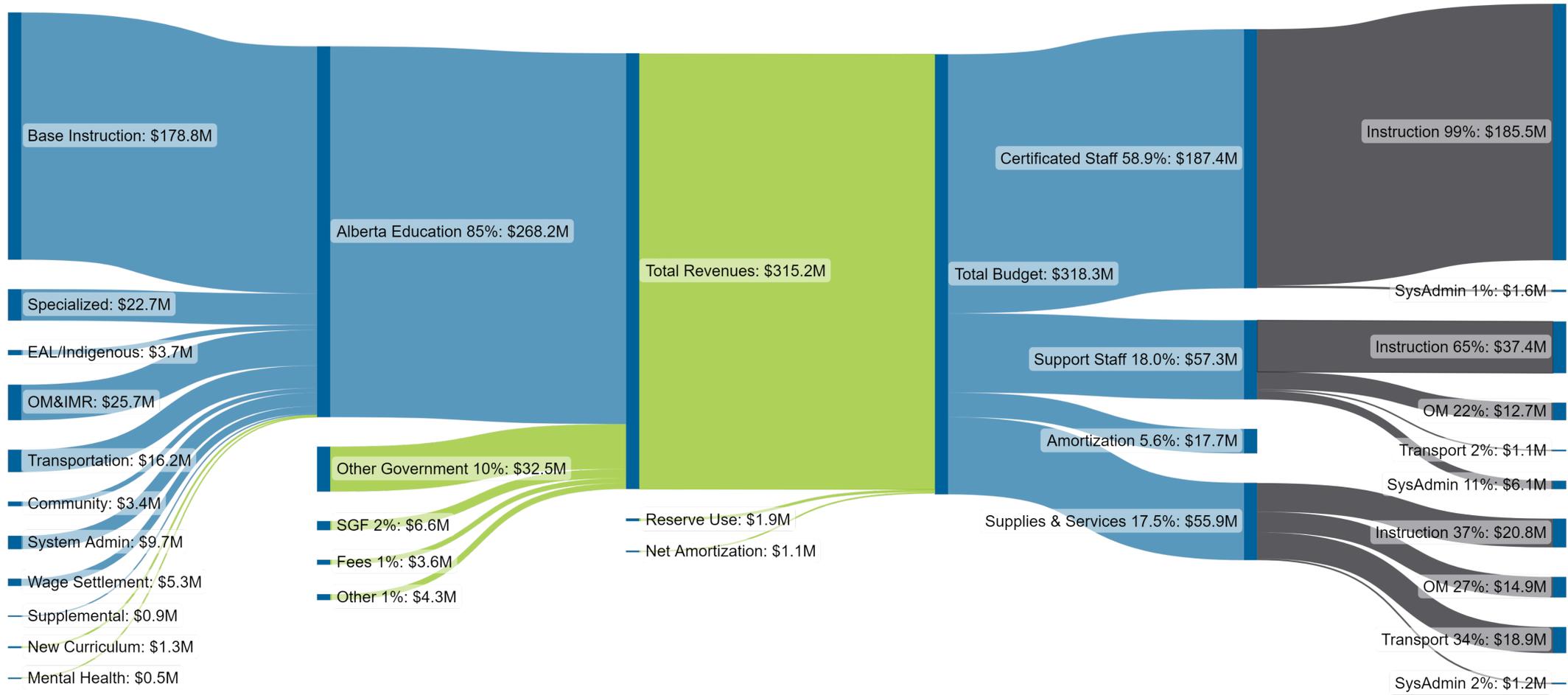
Reserve Balance	INSTRUCTIONAL	MAINTENANCE	TRANSPORTATION	SYSTEM ADMIN	SPRING BUDGET
Expected Reserve Balance Aug 2023	\$ 2,500,000	\$ -	\$ 2,600,000	\$ 1,400,000	\$ 6,500,000
Net Cash Surplus/(Deficit)	\$ (1,900,000)	\$ -	\$ -	\$ -	\$ (1,900,000)
Transfer surplus from System Admin	\$ 1,000,000	\$ -	\$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

Percentage of Operating Budget 1.45%

2023/24 Budget Summary



2023/24 Budget Summary





2023/24 Budget Rocky View Schools

Board Meeting
May 25, 2023

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

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

1190 The Rocky View School Division

Legal Name of School Jurisdiction

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

Contact Address, Telephone & Email Address

BOARD CHAIR

Ms. Norma Lang

Name

Signature

SUPERINTENDENT

Mr. Gregory Luterbach

Name

Signature

SECRETARY TREASURER or TREASURER

Mr. Larry Paul

Name

Signature

**Certified as an accurate summary of the year's budget as approved by the Board
of Trustees at its meeting held on May 25, 2023 .
Date**

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

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Legend:

Blue	Data input is required	Grey	No entry required - the cell is protected.
Pink	Populated from data entered in this template (i.e. other tabs)	White	Calculation cells. These are protected and cannot be changed.
Green	Populated based on information previously submitted to Alberta Education	Yellow	Flags to draw attention to sections requiring entry depending on other parts of the su

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

The following were presented to the Board and approved as underlying the budget. These key points and assumptions used in development of the budget take into consideration the economic environment of the jurisdiction, focus on anticipated changes from current year, and are realistic and consistent with the three year Education Plan. At a minimum, they disclose key budget assumptions, financial & business risks, and specific strategies explaining how this budget will support the jurisdiction's plans.

Budget Highlights, Plans & Assumptions:

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

Significant Business and Financial Risks:

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

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

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

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

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

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

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

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

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

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

Please disclose amounts paid by parents of students that are recorded as "Sales of services and products" (rather than fee revenue). Note that this schedule should include only amounts collected from parents and so it may not agree with the Statement of Operations.	Approved Budget 2023/2024	Approved Budget 2022/2023	Actual 2021/2022
Cafeteria sales, hot lunch, milk programs	\$200,960	\$400,000	\$118,216
Special events	\$100,000	\$100,000	\$36,608
Sales or rentals of other supplies/services	\$611,730	\$800,000	\$539,944
International and out of province student revenue	\$0	\$0	\$0
Adult education revenue	\$0	\$0	\$15,730
Preschool	\$0	\$0	\$0
Child care & before and after school care	\$0	\$0	\$0
Lost item replacement fees	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe) Other sales (describe here)	\$0	\$0	
Other (describe) Other sales (describe here)	\$0	\$0	
TOTAL	\$912,690	\$1,300,000	\$710,498

PROJECTED SCHEDULE OF CHANGES IN ACCUMULATED OPERATING SURPLUS (SUMMARY)

for the Year Ending August 31

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ACCUMULATED OPERATING SURPLUS/DEFICITS (2+3+4+7)	INVESTMENT IN TANGIBLE CAPITAL ASSETS	ENDOWMENTS	ACCUMULATED SURPLUS FROM OPERATIONS (5+6)	UNRESTRICTED SURPLUS	INTERNALLY RESTRICTED	
						OPERATING RESERVES	CAPITAL RESERVES
Actual balances per AFS at August 31, 2022	\$54,563,310	\$33,906,475	\$90,941	\$16,761,669	\$0	\$16,761,669	\$3,804,225
2022/2023 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Opening balance adjustment due to adoption of PS 3280 (ARO)	(\$2,713,597)	\$2,878,135		(\$5,591,732)	(\$5,591,732)		
Estimated surplus(deficit)	(\$9,221,278)			(\$9,221,278)	(\$9,221,278)		
Estimated board funded capital asset additions		\$3,043,800		(\$543,800)	(\$543,800)	\$0	(\$2,500,000)
Projected board funded ARO tangible capital asset additions		\$138,782		(\$138,782)	(\$138,782)	\$0	\$0
Estimated disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted disposal of unsupported ARO tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$17,337,300)		\$17,337,300	\$17,337,300		
Estimated capital revenue recognized - Alberta Education		\$0		\$0	\$0		
Estimated capital revenue recognized - Alberta Infrastructure		\$15,500,000		(\$15,500,000)	(\$15,500,000)		
Estimated capital revenue recognized - Other GOA		\$0		\$0	\$0		
Estimated capital revenue recognized - Other sources		\$100,400		(\$100,400)	(\$100,400)		
Budgeted amortization of ARO tangible capital assets		(\$404,728)		\$404,728	\$404,728		
Budgeted amortization of supported ARO tangible capital assets		\$0		\$0	\$0		
Budgeted board funded ARO liabilities - recognition		\$0		\$0	\$0		
Budgeted board funded ARO liabilities - remediation		\$0		\$0	\$0		
Estimated changes in Endowments	\$0		\$0	\$0	\$0		
Estimated unsupported debt principal repayment		\$297,600		(\$297,600)	(\$297,600)	\$0	\$0
Estimated reserve transfers (net) MINISTERIAL APPROVAL REQUIRED				\$0	\$7,921,000	(\$7,921,000)	\$0
Estimated assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2023	\$42,628,435	\$38,123,164	\$90,941	\$3,110,105	(\$5,730,564)	\$8,840,669	\$1,304,225
2023/24 Budget projections for:							
Budgeted surplus(deficit)	(\$3,088,400)			(\$3,088,400)	(\$3,088,400)		
Projected board funded tangible capital asset additions		\$599,000		(\$599,000)	(\$599,000)	\$0	\$0
Projected board funded ARO tangible capital asset additions		\$0		\$0	\$0	\$0	\$0
Budgeted disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted disposal of unsupported ARO tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted amortization of capital assets (expense)		(\$17,330,400)		\$17,330,400	\$17,330,400		
Budgeted capital revenue recognized - Alberta Education		\$0		\$0	\$0		
Budgeted capital revenue recognized - Alberta Infrastructure		\$15,500,000		(\$15,500,000)	(\$15,500,000)		
Budgeted capital revenue recognized - Other GOA		\$0		\$0	\$0		
Budgeted capital revenue recognized - Other sources		\$100,400		(\$100,400)	(\$100,400)		
Budgeted amortization of ARO tangible capital assets		(\$355,000)		\$355,000	\$355,000		
Budgeted amortization of supported ARO tangible capital assets		\$0		\$0	\$0		
Budgeted board funded ARO liabilities - recognition		\$0		\$0	\$0		
Budgeted board funded ARO liabilities - remediation		\$0		\$0	\$0		
Budgeted changes in Endowments	\$0		\$0	\$0	\$0		
Budgeted unsupported debt principal repayment		\$297,600		(\$297,600)	(\$297,600)		
Projected reserve transfers (net) MINISTERIAL APPROVAL REQUIRED				\$0	\$1,900,000	(\$1,900,000)	\$0
Projected assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2024	\$39,540,035	\$36,934,764	\$90,941	\$1,210,105	(\$5,730,564)	\$6,940,669	\$1,304,225

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

	Explanation	Unrestricted Surplus Usage			Operating Reserves Usage			Capital Reserves Usage		
		Year Ended			Year Ended			Year Ended		
		31-Aug-2024	31-Aug-2025	31-Aug-2026	31-Aug-2024	31-Aug-2025	31-Aug-2026	31-Aug-2024	31-Aug-2025	31-Aug-2026
Projected opening balance		(\$5,730,564)	(\$5,730,564)	(\$5,730,564)	\$8,840,669	\$6,940,669	\$6,940,669	\$1,304,225	\$1,304,225	\$1,304,225
Projected excess of revenues over expenses (surplus only)		\$0	\$0	\$0						
Budgeted disposal of board funded TCA and ARO TCA		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Budgeted amortization of capital assets (expense)		\$17,685,400	\$0	\$0		\$0	\$0			
Budgeted capital revenue recognized, including ARO assets amortization		(\$15,600,400)	\$0	\$0						
Budgeted changes in Endowments		\$0	\$0	\$0		\$0	\$0			
Budgeted board funded ARO liabilities - recognition		\$0	\$0	\$0		\$0	\$0			
Budgeted board funded ARO liabilities - remediation		\$0	\$0	\$0		\$0	\$0			
Budgeted unsupported debt principal repayment		(\$297,600)	\$0	\$0		\$0	\$0			
Projected reserves transfers (net)		\$1,900,000	\$0	\$0	(\$1,900,000)	\$0	\$0	\$0	\$0	\$0
Projected assumptions/transfers of operations	Techonology asset renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase in (use of) school generated funds		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
New school start-up costs		\$0	\$0	\$0		\$0	\$0		\$0	\$0
Decentralized school reserves	School use of reserves	(\$892,760)	\$0	\$0		\$0	\$0		\$0	\$0
Non-recurring certificated remuneration	Grid creep, net salary increases	\$0	\$0	\$0		\$0	\$0			
Non-recurring non-certificated remuneration	Contingency for additional FTE	(\$1,007,240)	\$0	\$0		\$0	\$0			
Non-recurring contracts, supplies & services		\$0	\$0	\$0		\$0	\$0			
Professional development, training & support		\$0	\$0	\$0		\$0	\$0			
Transportation Expenses		\$0	\$0	\$0		\$0	\$0			
Operations & maintenance	Increased insurance costs - unsupported	\$0	\$0	\$0		\$0	\$0			
English language learners		\$0	\$0	\$0		\$0	\$0			
System Administration		\$0	\$0	\$0		\$0	\$0			
OH&S / wellness programs		\$0	\$0	\$0		\$0	\$0			
B & S administration organization / reorganization		\$0	\$0	\$0		\$0	\$0			
Debt repayment		\$0	\$0	\$0		\$0	\$0			
POM expenses		\$0	\$0	\$0		\$0	\$0		\$0	\$0
Non-salary related programming costs (explain)		\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - School building & land		\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Technology		\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Vehicle & transportation		\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Administration building		\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - POM building & equipment		\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Other (explain)		\$0	\$0	\$0		\$0	\$0			
Capital costs - School land & building		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modernization		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modular & additions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School building partnership projects		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Technology	Techonology asset renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Vehicle & transportation	Maintenance vehicle	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Administration building		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - POM building & equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs - Furniture & Equipment	school equipment	(\$439,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Other	transportation equipment	(\$110,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building leases		\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 1 - please use this row only if no other row is appropriate	Net of amortization and Capital purchases	(\$833,400)	\$0	\$0		\$0	\$0		\$0	\$0
Other 2 - please use this row only if no other row is appropriate	Budgeted ARO Amort Expense	(\$355,000)	\$0	\$0		\$0	\$0		\$0	\$0
Other 3 - please use this row only if no other row is appropriate	ARO Liability	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 4 - please use this row only if no other row is appropriate		\$0	\$0	\$0		\$0	\$0		\$0	\$0
Estimated closing balance for operating contingency		(\$5,730,564)	(\$5,730,564)	(\$5,730,564)	\$6,940,669	\$6,940,669	\$6,940,669	\$1,304,225	\$1,304,225	\$1,304,225

Total surplus as a percentage of 2024 Expenses	0.79%	0.79%	0.79%
ASO as a percentage of 2024 Expenses	0.38%	0.38%	0.38%

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

	Amount	Detailed explanation to the Minister for the purpose of using/transferring ASO
Estimated Operating Surplus (Deficit) Aug. 31, 2024	\$ (3,088,400)	
PLEASE ALLOCATE IN BLUE CELLS BELOW	(3,088,400)	
Estimated Operating Deficit Due to:		
Amortization of board funded ARO capital assets	\$355,000	non cash deficit for ARO amortization
Amortization of board funded capital assets	\$1,730,000	non cash deficit for unsupported amortization
Operating Surplus within budget to purchase capital items		
School budgeted spending includes expected draw on school reserves	\$892,760	schools planning to spend more than their funding using carry forward reserve amounts
Additional certificated staffing contingency to address growth, net of surplus for capital	\$110,640	\$1 million for staffing contingency offset by surplus required for capital additions and mortgage payment
Description 6 (Fill only if your board projected an operating deficit)	\$0	
Description 7 (Fill only if your board projected an operating deficit)	\$0	
Subtotal, preliminary projected operating reserves to cover operating deficit	3,088,400	
Projected board funded tangible capital assets additions (including ARO) using both unrestricted surplus and operating reserves	599,000	
Budgeted disposal of unsupported tangible capital assets, including board funded ARO	-	
Budgeted amortization of board funded tangible capital assets	(1,730,000)	
Budgeted amortization of board funded ARO tangible capital assets	(355,000)	
Budgeted board funded ARO liabilities - recognition	-	
Budgeted board funded ARO liabilities - remediation	-	
Budgeted unsupported debt principal repayment	297,600	
Projected net transfer to (from) Capital Reserves	-	
Total final projected amount to access ASO in 2023/24	1,900,000	

This section will appear only if B7 is in a deficit

it position. If it is a deficit, it will show in blue.

PROJECTED STUDENT STATISTICS
FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS

Budgeted **Actual** **Actual**
2023/2024 **2022/2023** **2021/2022**
(Note 2)

Grades 1 to 12Eligible Funded Students:

Grades 1 to 9	19,959	19,456	18,826	Head count
Grades 10 to 12	6,743	6,164	5,786	Head count
Total	26,702	25,620	24,612	Grade 1 to 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	4.2%	4.1%		

Other Students:

Total	43	-	-	Note 3
Total Net Enrolled Students	26,745	25,620	24,612	
Home Ed Students	79	79	159	Note 4
Total Enrolled Students, Grades 1-12	26,824	25,699	24,771	
Percentage Change	4.4%	3.7%		

Of the Eligible Funded Students:

Students with Severe Disabilities	521	484	432	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	4,198	3,672	3,968	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

EARLY CHILDHOOD SERVICES (ECS)

Eligible Funded Children	1,878	1,775	1,869	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	57	-	-	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	1,935	1,775	1,869	
Program Hours	475	475	475	Minimum program hours is 475 Hours
FTE Ratio	0.500	0.500	0.500	Actual hours divided by 950
FTE's Enrolled, ECS	968	888	935	
Percentage Change	9.0%	-5.0%		

Home Ed Students	-			Note 4
Total Enrolled Students, ECS	1,935	1,775	1,869	
Percentage Change	9.0%	-5.0%		

Of the Eligible Funded Children:

Students with Severe Disabilities (PUF)	24	20	40	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	10	7	-	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

NOTES:

- 1) Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.
- 2) Budgeted enrolment is to be based on best information available at time of the 2023/2024 budget report preparation.
- 3) Other Grade 1 to 12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or AANDC (Code 330), students younger than 5 1/2 or older than 20, and out-of-province and foreign students.
- 4) Because they are funded separately, Home Education students are not included with total net enrolled students. Home Education Kindergartens, under ECS, do not apply to charter schools.

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

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

Certificated Staffing Change due to:

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

Breakdown, where total change is Negative:

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

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

Certificated Number of Teachers

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

NON-CERTIFICATED STAFF

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

Explanation of Changes to Non-Certificated Staff:

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

Additional Information

Are non-certificated staff subject to a collective agreement?

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

n/a

School Jurisdiction Code:

1190

System Admin Expense Limit %	
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1190 The Rocky View School Division	3.20%
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DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: SUPERINTENDENT OF SCHOOLS

Item: Affirmation of AP350 – Student Code of Conduct

Date of Meeting: May 25, 2023

Background:

In December 2020 administration revised Administrative Procedure AP350 Student Code of Conducts to reflect current practices, align with Positive Behaviour Intervention Supports (PBIS) in our Inclusion Practice Guide, focus on desired behaviours while still listing examples of unacceptable behaviours and consequences, affirm the rights for each student as provided for in the *Alberta Human Rights Act* and the *Canadian Charter of Rights and Freedoms*, and addressed the requirement of the *Alberta Education Act*.

The *Education Act* has specific provisions 33(2 and 3) requiring Boards to have as student code of conduct and that they contain various aspects including that they are reviewed annually.

Current Status:

Administration has reviewed and edited AP350 in December 2020 and believes the procedure addresses the requirements of the *Education Act*. Administration is not recommending any other additional changes to AP350 at this time.

Alternatives:

Alternative I

The Board of Trustees affirms Administrative Procedure 350 – Student Code of Conduct.

Alternative II

The Board of Trustees directs the Superintendent to revise Administrative Procedure 350 – Student Code of Conduct.

Recommendation:

The Board of Trustees affirms Administrative Procedure 350 – Student Code of Conduct.

Purpose/Background

Rocky View Schools endorses a set of desirable personal and interpersonal character traits that incorporate universal values common to all religions and ethnic-cultural groups, including respect, integrity, empathy, compassion, independence, cooperation, responsibility and self-control. Rocky View Schools affirms the rights of each student enrolled in a school operated by the Board as provided for in the Alberta Human Rights Act and the Charter of Rights and Freedoms.

Students are expected to learn, practice and develop such personal and interpersonal character traits and to contribute to the development of welcoming, caring, respectful and safe learning environments. Students are further expected to respect diversity and refrain from demonstrating any form of discrimination as set out in the Alberta Human Rights Act and the Canadian Charter of Rights and Freedoms. Students are to foster a sense of belonging amongst all students.

Within the aforementioned context, students are expected to pursue academic and cultural studies to maximize their individual potential in becoming self-reliant, responsive and contributing members of society.

Procedures

1. In displaying acceptable behaviour, students are expected to:
 - 1.1 Use their abilities and talents to gain maximum learning benefits from their school experiences;
 - 1.2 Contribute to a climate of mutual trust and respect conducive to effective learning, personal development, and social living;
 - 1.3 Co-operate fully with everyone authorized by the Board to provide education programs and other services;
 - 1.4 Comply with all applicable federal, provincial and municipal laws, and the rules of Rocky View Schools and the school;
 - 1.5 Account to their teachers for their conduct;
 - 1.6 Attend school regularly and punctually;
 - 1.7 Use non-violent means to resolve conflict;
 - 1.8 Treat all other students and staff with dignity, respect and fairness at all times;
 - 1.9 Contribute to a learning environment that is free from physical, emotional, and social abuse;
 - 1.10 Refrain from, report and not tolerate bullying behaviour directed toward others in the school, whether or not it occurs within the school building, during the school day or by electronic means;
 - 1.11 Take appropriate measures to help those in need; and
 - 1.12 Demonstrate honesty and integrity.

2. Students are accountable for demonstrating respect for:
 - 2.1 Authority;
 - 2.2 Others and their property;
 - 2.3 School property, equipment and resources ; and
 - 2.4 Differences in ethnicity, race, religion, gender and sexual orientation.
3. Students are prohibited from engaging in unacceptable behaviour, whether or not it occurs within the school building, on school grounds, off school grounds on an approved school related activity, on the school bus, during the school day or by electronic means.

Examples of such behaviours include, but are not limited to:

- 3.1 Use, possession of, sale, distribution of or active contact with, a weapon on a student's person, in a student's locker or desk, on Rocky View Schools property, or in a vehicle on Rocky View Schools property used by a student or occupied by a student as a passenger;
- 3.2 Threats;
- 3.3 Conduct which endangers others;
- 3.4 Encouraging conduct which endangers or may endanger others;
- 3.5 Encouraging unacceptable conduct;
- 3.6 Use or display of improper, obscene or abusive language;
- 3.7 Distribution or display of offensive messages or pictures;
- 3.8 Theft, including identity theft;
- 3.9 Assault;
- 3.10 Wilful damage to school or others' property;
- 3.11 Use, possession of, distribution of, or active contact with, or collection of money for illicit drugs, cannabis, alcohol, or inhalants in school, on RVS property or in the context of any school-related activity;
- 3.12 Attending school or any school-related activity under the influence of illicit drugs, cannabis, alcohol or inhalants;
- 3.13 Personal, gender identification related or sexual harassment;
- 3.14 Hazing, initiation activities, the formation or the operation of sororities, fraternities, gangs and secret organizations;
- 3.15 Extortion;
- 3.16 Disruptive behaviour, wilful disobedience or defiance of authority;
- 3.17 Interfering with the orderly conduct of classes or the school;
- 3.18 Tampering with fire alarms and safety equipment;
- 3.19 Criminal activity;
- 3.20 Contravention of the school's code of conduct;
- 3.21 School-related violence;
- 3.22 Bullying, including cyber-bullying; and

- 3.23 Inappropriate information technology use.
4. Unacceptable student behaviour:
 - 4.1 May be grounds for disciplinary action; and
 - 4.2 Provides an opportunity for critical learning in the areas of:
 - 4.2.1 Personal accountability and responsibility;
 - 4.2.2 The development of empathy;
 - 4.2.3 Conflict resolution;
 - 4.2.4 Communication; and
 - 4.2.5 Social skills development.
5. When responding to unacceptable student behaviour, the following are to be considered:
 - 5.1 The effect of the student's behaviour upon other students, the staff, the school, and the community;
 - 5.2 The nature of the action or incident that calls for disciplinary or alternative measures;
 - 5.3 The student's previous conduct and previous interventions;
 - 5.4 The student's age, maturity and abilities;
 - 5.5 Supports, whether they be academic or social emotional, required for the student demonstrating inappropriate behaviour as well as supports for the students impacted by the inappropriate behaviour;
 - 5.6 The impact of proposed action on the student's future behaviour;
 - 5.7 The student's learning needs; and
 - 5.8 Any other information considered appropriate or relevant.
6. The consequences of unacceptable behaviour may be:
 - 6.1 Assignment of a student whose behaviour is unacceptable, disruptive or destructive to an alternate supervised location;
 - 6.2 Short term removal of privileges;
 - 6.3 Detention;
 - 6.4 Alternative interventions such as community conferencing or other forms of restorative justice;
 - 6.5 Suspension; and
 - 6.6 Recommendation for expulsion.
7. Students will contribute, to the greatest extent possible, to a learning environment that is well-ordered, peaceful, safe, non-threatening, and conducive to learning and optimal growth.

Reference:

- Education Act Sections 8, 11, 31, 32, 33, 35.1, 36, 37, 52, 53, 196, 197, 222, 257
- Alberta Human Rights Act
- Canadian Charter of Rights and Freedoms
- Criminal Code of Canada

Appendix A – STUDENT CONDUCT ON SCHOOL BUSES

Purpose/Background

Students are to conduct themselves in a safe, reasonable and orderly manner, while being transported on school buses.

Procedures

1. The Director of Transportation shall establish a code of conduct for passengers on school buses. Copies shall be provided to all students, parents, principals and bus operators.
2. A school bus operator shall maintain, under the direction of the Principal, order and discipline among the students while they are being transported to and from school.
3. A school bus operator shall keep a log of student behaviour incidents and action taken, including reporting of same.
4. Students who are school bus passengers shall adhere to the code of conduct.
5. Bus operators must report serious or repeated breaches of conduct in writing to the Principal of the school.
6. The Principal of the school at which the student is in attendance shall address breaches of discipline brought to them in writing by operators. The Principal has the authority and the responsibility to discipline a student who misbehaves while a passenger on a school bus. This may include suspension of the student from riding the bus or from school.
7. Parent/guardian shall be notified by the Principal when a misconduct report has been filed.

Reference:

- Education Act Sections 11, 31, 32, 33, 36, 37, 52, 53, 59, 197, 222 and 257
- Traffic Safety Act
- Student Transportation Regulation 250/98 (Amended AR 125/2005)



BUDGET COMMITTEE REPORT

TO: THE BOARD OF TRUSTEES

FROM: THE BUDGET COMMITTEE

Name of Committee: Board Budget Committee

Report Date: May 25, 2023

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

Committee Meeting Date: May 18, 2023

Key Meeting Points:

- Presentation from Administration covering 2023/24 Draft Budget documents.
- Discussion of draft key messages.

Future Considerations:

- Board will deliberate the budget on May 25, 2023
- Provincial Deadline for Budget submission is May 31, 2023



DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: LABOUR RELATIONS COMMITTEE

Item: Budget Committee Terms of Reference

Date of Meeting: May 25, 2023

Background:

All Board committees have Board approved Terms of Reference highlighting purpose, membership, authority and areas of focus.

Current Status:

The Budget Committee reviewed its Terms of Reference. The following changes are proposed for the Board's consideration:

- Clarify that administration develops the draft budget for the Board's consideration and that the Budget Committee does not recommend the draft budget.
- Designates the Board Chair to be this committee chair.
- Updated the authority and areas of focus to be consistent and reflect current practices.
- Ensures the authority section defines the specific authority granted to the committee for each area of focus.

Alternatives:

Alternative I

The Board of Trustees approves the revised Budget Committee Terms of Reference as presented.

Alternative II

The Board of Trustees approves the revised Budget Committee Terms of Reference as amended.

Alternative III

The Board of Trustees refers the Budget Committee Terms of Reference back to the Board Planning Committee for further review.

Recommendation:

The Board of Trustees approves the revised Budget Committee Terms of Reference as presented.



Budget Committee

Terms of Reference

Purpose:

To complete the Board's responsibilities in the development and recommendation for approval of the Rocky View Schools' annual budget.

Membership:

- a) All trustees
- b) Superintendent of Schools
- c) Associate Superintendent of Business and Operations
- d) Director of Finance
- e) Education Centre staff as required

Authority:

Submit Board priorities and the RVS annual budget for Board approval.

Areas of Focus:

Areas of focus include:

- a) Provide feedback on the annual budget development schedule as provided by Administration.
- b) Develop and submit the Board budget priorities for Board approval.
- c) Determine and submit the Board's department specific budget to Administration for inclusion in the Budget.
- d) Review the proposed budget at specified times and provide direction on its' further development.
- e) Recommend a budget to the Board for final approval.
- f) Review proposed fall budget update and recommend changes to Board for approval.

Meetings:

As needed; typically following the schedule as outlined by Administration in the annual budget development schedule.

Minutes:

The Superintendent shall designate a staff member to take minutes and will report out to the Board.

Remuneration of Trustees:

Trustees will be remunerated according to Board Policy.

Budget:

To be established during the Board's annual budget process.



Budget Committee Terms of Reference

Purpose:

To assist the Board in fulfilling its fiduciary responsibilities with the development of Rocky View Schools' annual budget.

Membership:

- a) All trustees, with the Board Chair to serve as Committee Chair
- b) Superintendent of Schools
- c) Associate Superintendent of Business and Operations
- d) Director of Finance
- e) Education Centre staff as required.

Authority:

Recommend for the Board's consideration the annual budget development schedule, Board budget priorities, Board's department specific budget, and school fee parameters. Review and provide direction to administration on the draft RVS annual budget that administration develops for the Board's consideration. Approve mid-year adjustments to the Board's department specific budget

Areas of Focus:

Areas of focus include:

- a) Annual budget development schedule.
- b) Board budget priorities.
- c) Board's department specific budget.
- d) Review the proposed overall Divisional budget at specified times and provide direction on its' further development.
- e) Parameters for school fees.
- f) Mid-year adjustments to the Board's department specific budget.

Meetings:

As called by the Committee Chair or Superintendent of Schools. Meetings will typically following the schedule as outlined in the annual budget development schedule.

Minutes:

The Superintendent shall designate a staff member to take minutes.

Remuneration of Trustees:

Trustees will be remunerated as per Board Policy 27 – Trustee Compensation and Development.

Budget:

To be established during the Board's annual budget process.



COMMITTEE REPORT

TO: THE BOARD OF TRUSTEES

FROM: THE BOARD PLANNING COMMITTEE

Report Date: May 25th, 2023

Committee Members Present:

All Trustees

Greg Luterbach, Superintendent

Larry Paul, Associate Superintendent of Business & Operations

Tara De Weerd, Director of Communications

Ashley Maroukian, Recording Secretary

Meeting Date: May 11th, 2023

Key Meeting Points:

- Board committee reports on ASBA – Zone 5 and TEBA
- Presentation of Education Plan
- Discussion of AP350 – Student Code of Conduct
- Discussion of PAT and Diploma Student Results

Future Considerations:

- N/A

Committee Recommendations/Decisions:

- N/A