

R.F. Staples School Council Trustee Report
Tuesday, December 8, 2020

Capital Maintenance Priorities

Alberta Education requested a list of capital projects for the 2021-2022 school year. The projects we submitted were:

Busby – new gymnasium and convert current gym into a library and music room

BCHS – Replacement of sewer lift station, HVAC, science lab renovations

SHS – new roof membrane

WES – six washroom renovations

BES – new exterior doors and hardware

All sites – security alarm update, upgrade emergency lighting, exit fixtures and P.A. system

COVID-19 Health and Safety Inspections Underway

OH&S conducted inspections on 4 of our schools in October. The purpose was to ensure our schools were following proper protocol This was a proactive measure and all of our schools passed the inspections.

Federal Funding Allocation

We received just over \$2 million in federal funding to support a safe return to class in response to the pandemic. Without the funding we would have faced staff reductions due to lower enrolment numbers. This funding has also helped with costs for substitutes, additional cleaning and PPE. A portion of the funding was also used for additional staffing requirements at Vista Virtual as their student numbers increased due to on-line programming.

Request to Use Reserves

Due to the increased enrolment at Vista Virtual there have been additional costs and as such they are budgeting a deficit of \$3 million for the 2020-2021 school year.

To cover this VV will receive \$300,000 of the federal funding which we were allocated.

An additional \$1 million is expected due to changes in the funding manual. We have submitted a request to the minister to use \$1.7 million of our reserves. The reserves were in place due to VV having a surplus from the 2019-2020 school year. They offered summer school which saw over 19,000 credits generated by 4,069 students.

Annual Education Results Report

This report provides an analysis of the division's four outcomes which are defined by the province. They are:

- * Alberta students are successful
- * First Nations, Metis and Inuit students in Alberta are successful
- * Alberta has excellent teachers, school leaders and school authority leaders
- * Alberta's K-12 education system is well governed and managed

There are 16 accountability pillar measures – PHSD had excellent results in providing a safe and caring environment, quality of education, parental involvement and preparing students for work and citizenship

There was only one area of concern which is Diploma Exam Participation Rate of 4+ exams. Our results are impacted by VV students who may only access a few courses.

No School Closures

Fort Assiniboine did not meet all of the criteria due to lower enrolment in grades 4-6. The criteria is 20 students and they had 19.

Financial Status

We ended the 2019-2020 school year with a surplus. We have an accumulated operating surplus of \$6.2 million. This was due to the cancellation of in-school classes from March – June and the summer school at Vista Virtual. ADLC finished the year with a surplus of \$708,000