



Public Board Meeting AGENDA

Wednesday, May 8, 2024

1:00 PM

Central Services Board Room

Vision: A culture of respect, inclusion, caring and excellence, where every student succeeds.

Mission: Striving for excellence by inspiring learning and nurturing hope in every student.

	Pages
1. Notice of Recording	
2. Call to Order	
3. Motion to Meet in Private	
4. Revert to Public Meeting	
5. Land Acknowledgement	
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10.9	Board Chair's Report	Nicole Buchanan	74
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13.	Adjournment		



Public Board Meeting

Minutes

Date: Wednesday, April 10, 2024
Time: 1:00 PM

Trustees	Nicole Buchanan, Chair Dianne Macaulay, Vice Chair Matt Gould, Trustee Bev Manning, Trustee Cathy Peacocke, Trustee Angela Sommers, Trustee Jim Watters, Trustee
Senior Administration	Chad Erickson, Superintendent of Schools Dan Lower, Deputy Superintendent Colin Cairney, Secretary-Treasurer Ron Eberts, Associate Superintendent Erin Black, Communications Specialist

1. Notice of Recording

2. Call to Order

The public meeting of the Board of Trustees was called to order at 12:03 p.m.

3. Motion to Meet in Private

Moved By: Bev Manning, Trustee

THAT the Board meet in private, the time being 12:03 p.m.

*For: Chair Buchanan, Vice Chair Macaulay, Trustee Gould, Trustee Sommers,
Trustee Manning, Trustee Peacocke, Trustee Watters*

Carried

4. Revert to Public Meeting

The meeting reverted to a public meeting, the time being 1:11 p.m.

5. Land Acknowledgement

The land recognition statement recognizing Treaty 6 and Treaty 7 territory was read by Trustee Peacocke.

6. O Canada

O Canada was sung.

7. Approval of Minutes

Moved By: Cathy Peacocke, Trustee

THAT the minutes for Board Meeting March 13, 2024 be approved as presented.

*For: Chair Buchanan, Vice Chair Macaulay, Trustee Gould, Trustee Sommers,
Trustee Manning, Trustee Peacocke, Trustee Watters*

Carried

8. Approval of Agenda

Moved By: Bev Manning, Trustee

THAT the agenda for Board Meeting April 10, 2024 be approved with the following additions:

10.1 CUPE Negotiations

*For: Chair Buchanan, Vice Chair Macaulay, Trustee Gould, Trustee Sommers,
Trustee Manning, Trustee Peacocke, Trustee Watters*

Carried

9. Recognition

10. Governance Agenda

10.1 CUPE Negotiations

The proposed CUPE/RDPSD Settlement Agreement was presented to the Board of Trustees.

Moved By: Cathy Peacocke, Trustee

THAT The Board of Trustees ratify the memorandum of agreement with CUPE local 1012.

*For: Chair Buchanan, Vice Chair Macaulay, Trustee Gould, Trustee Sommers,
Trustee Manning, Trustee Peacocke, Trustee Watters*

Carried

10.2 Enrolment Summary Report

Deputy Superintendent Dan Lower presented the March 31, 2024 enrolment summary, which totaled 11,479 students attending Red Deer Public Schools.

10.3 Proposed Strategies and Performance Measures for Division Three-Year Educational Plan

Associate Superintendent of Technology and Information Services Ron Eberts presented the proposed strategies and performance measures for the Division's Three-Year Education Plan.

For the upcoming school year, we have organized our strategic work around the following Alberta Education Assurance Domains:

- Student Growth & Achievement;
- Teaching and Leading;
- Learning Supports; and

- Governance.

The fifth Alberta Education Assurance Domain, Local and Societal Context, encompasses all of the aforementioned areas.

The full Division Three-Year Education plan will be presented to the Board in May.

Moved By: Bev Manning, Trustee

THAT the Board of Trustees approve the Strategies and Performance Measures for Division Three-Year Educational Plan as presented.

For: Chair Buchanan, Vice Chair Macaulay, Trustee Gould, Trustee Sommers, Trustee Manning, Trustee Peacocke, Trustee Watters

Carried

10.4 2024-25 Budget Review and Schedule

Secretary Treasurer Colin Cairney presented the Pre-Budget Preparation Schedule and Framework for the 2024-25 spring budget. The time frames are split into two separate sections to allow for pre-budget announcement planning. This schedule has been developed after receiving the Provincial budget jurisdictional profile that was received on March 28, 2024.

The budget framework has been developed and presented to school Principals to assist them in preparing their budgets.

Provision has been made for an audit committee meeting. The budget will be ready for final Board approval by May 8, 2024.

10.5 Field Trip Request from Hunting Hills High School

Hunting Hills High School has submitted an application to undertake a field trip to the People's Republic of China from April 17- April 27, 2025 under AP 260. The proposed field trip is classified as a Category 3 Field Trip and therefore requires Board consent in order to proceed.

Moved By: Bev Manning, Trustee

THAT the Board of Trustees approve the proposed Hunting Hills High School trip to the People's Republic of China from April 17- April 27, 2025.

For: Chair Buchanan, Vice Chair Macaulay, Trustee Sommers, Trustee Manning, Trustee Peacocke, Trustee Watters

Opposed: Trustee Gould

Carried

10.6 Field Trip Request from Gateway Christian School

Gateway Christian School has submitted an application to undertake a field trip to the Dominican Republic from April 18-26, 2025 under AP 260. The proposed field trip is classified as a Category 3 Field Trip and therefore requires Board consent in order to proceed.

Moved By: Jim Watters, Trustee

THAT the Board of Trustees approve the proposed Gateway Christian School trip to the Dominican Republic from April 18-26, 2025.

For: Chair Buchanan, Vice Chair Macaulay, Trustee Sommers, Trustee Manning, Trustee Peacocke, Trustee Watters

Opposed: Trustee Gould

Carried

10.7 ASBA Report

Trustee Sommers provided a verbal report.

10.8 PSBAA Report

Trustee Gould provided a verbal report.

10.9 Superintendent's Report

Superintendent Chad Erickson highlighted a number of activities he was involved in during the month of March and the first part of April.

10.10 Board Chair's Report

Chair Buchanan provided a verbal report.

11. Celebrations

The Board of Trustees and Senior Administration shared celebrations of events and activities taking place in the Division over the last month.

12. Adjournment

Chair Buchanan declared the meeting adjournment at 2:36 p.m. with a motion to move back into private.

Moved By: Dianne Macaulay, Vice Chair

That the Board meet in private, the time being 2:36 p.m.

For: Chair Buchanan, Vice Chair Macaulay, Trustee Gould, Trustee Sommers, Trustee Manning, Trustee Peacocke, Trustee Watters

Carried

Chair

Secretary Treasurer

Board Agenda Item



Topic: Enrolment Summary Report

Presenter: Dan Lower
Meeting Date: May 8, 2024

Background

The enrolment summary for April 30, 2024, is provided as information.

RED DEER PUBLIC SCHOOL DISTRICT #104
ENROLMENT - April, 2024

	PreK	ECS	1	2	3	4	5	6	7	8	9	10	11	12	CCE*	FTE	TOTAL	DIFF
36 A.L. GAETZ		36	43	42	46	35	32									216	234	-1
47 ASPEN HEIGHTS		38	43	37	42	43	50									234	253	-4
34 BARRIE WILSON - ENG.		46	66	60	58	56	58									321	344	0
34 BARRIE WILSON - F.I.		18	33	24	30	28	28									152	161	0
44 DON CAMPBELL		73	77	75	71	83	74									416.5	453	-1
40 FAIRVIEW		35	43	37	45	45	49									236.5	254	0
42 G.W. SMITH	26	30	40	39	43	36	47									233	261	-1
43 JOSEPH WELSH	30	40	33	46	37	53	39									243	278	-2
54 MATTIE MCCULLOUGH		64	56	72	65	88	83									396	428	2
45 MOUNTVIEW - ENG.	14	25	32	36	40	21	40									188.5	208	6
45 MOUNTVIEW - F.I.		34	29	34	26	27	28									161	178	-2
48 ORIOLE PARK - ENG.		39	44	34	52	45	43									237.5	257	1
48 ORIOLE PARK - F.I.		26	23	22	20	20	12									110	123	0
52 WEST PARK ELEM.	24	33	53	55	58	56	55									305.5	334	4
48 ESCEULA VISTA GRANDE - S.B.		48	45	38	23	29	28	24	19	20						250	274	3
32 G.H. DAWE		33	39	31	32	37	42	43	56	49						345.5	362	7
69 GLENDALE		45	50	56	48	36	45	56	60	49						422.5	445	0
55 NORMANDEAU	26	30	25	41	27	31	27	51	47	50						327	355	-1
137 GATEWAY CHRISTIAN SCHOOL		44	57	53	71	73	82	75	76	71					168	580	602	0
62 C.M.S. - Eng.								138	146	128						412	412	2
62 C.M.S. - F.I.								65	86	83						234	234	0
65 EASTVIEW								221	212	209						642	642	1
68 W.M.S.								203	165	171	1					540	540	3
75 L.T.C.H.S. - Eng.											359	419	442	488	10	1708	1708	-2
75 L.T.C.H.S. - F.I.											78	50	46	45		219	219	0
90 H.H.H.S.											380	372	345	378	16	1475	1475	1
30 NORTH COTTAGE														171	19	171	171	-6
124 R.D. REG. HOSPITAL EDUC. PROG.										1	2	3	2	2	2	10	10	-1
127 QUEST, ASSESSMENT						1		1	2				1			5	5	1
128 QUEST, STABILIZATION & SECURE										2	1					3	3	0
129 AURORA TREATMENT CENTRE															3	0	0	0
133 OUTREACH SCHOOL CENTRE							3	1		8	54	86	141	102	429	395	395	15
247 OFFSITE PRE-K	19															9.5	19	0
DISTRICT TOTALS	139	737	831	832	834	843	865	878	869	841	875	931	976	1186		11199	11637	25

	ENGLISH	FRENCH IMMERSION	SPANISH BILINGUAL	DISTRICT TOTALS	PREV MONTH	DIFF	SEPT TOTALS	DIFF
PreK	139	0	0	139	140	-1	138	1
E.C.S.	611	78	48	737	733	4	717	20
ELEMENTARY	3658	384	163	4205	4199	6	4098	107
MIDDLE SCHOOLS	2291	234	63	2588	2580	8	2544	44
SENIOR HIGH	3749	219	0	3968	3960	8	3912	56
TOTALS - Apr.2024	10448	915	274	11637	11612	25	11409	228
TOTALS - Apr.2023	10199	917	240	11356	11340	16	11154	202

Revised 05/01/2024:14:10

*CCE - Concurrent Enrolments - informational only, not included in the total for the school

Board Agenda Item



Topic: Foundation for Red Deer Public Schools Report

Presenter: Christine Plastow & Larissa Spendiff

Meeting Date: May 8, 2024

Background

The Foundation for Red Deer Public Schools plays an important role in providing opportunities that enhance and enrich learning for students across the Division.

Five Year Vision

In 2023, the Foundation Board met to develop a new 5-Year Strategic Plan which included goal setting and an action plan.

While still continuing to align with the priorities of the Division, the three main focus areas and strategies are:

- Towards adequate & sustainable funding
 - Maximizing resources
 - Fundraising for specific causes
 - Building a sustainable fund
- Towards effective governance
 - Creating a recognizable brand
 - Raising the Foundation's profile
 - Building our bench strength
- Towards a stronger more engaged community
 - Consulting community
 - Engaging youth
 - Collaborating about common purpose

Through an action planning session, the Foundation Board developed steps and tasks needed to turn their vision into a reality.

Challenges within our community, such as inflation, have caused businesses and families to decrease their charitable giving. However, families are becoming more dependent on our schools and the programs made available through the Foundation. As a result, the Board continues to find new ways to engage new donors.

These programs are only possible through the incredible work of staff across the Division who truly make the Foundation a success. And, of course through these generous contributions and donations of our donors and supporters, all of these programs go above and beyond what public education is able to fund. We rely on their

Board Agenda Item



generosity to make these programs possible. Without the Foundation, these initiatives would likely not be possible.

Quality Indicators:

Educational Leadership

- QI 1.2 The Superintendent identifies trends and issues related to student achievement to inform the Three-Year Planning process, including recommendations for innovative means to improve measurable student achievement.

Communications and Community Relations:

- QI 9.5 Promotes positive public engagement in the Division.
QI 9.7 Improves the Division's public image.

Leadership Practices:

- QI 10.6 Demonstrates a high commitment to education and to the needs of students.



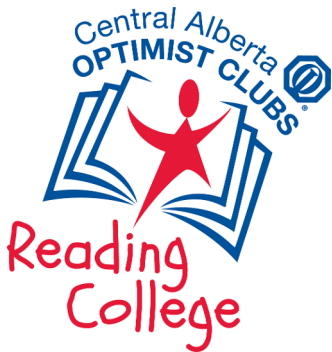
The Foundation for Red Deer Public Schools

PROJECTS WE SUPPORT

The Foundation for Red Deer Public Schools provides programming that supports its three priority areas of Literacy and Numeracy, Equity, and Student Success and Completion, these mirror the priorities of Red Deer Public Schools.

Our projects are not funded through public education dollars and are considered *Above and Beyond for Children* initiatives that can only be provided through strong support from our community.

Major Projects



Reading College inspires kids to read! Literacy is the foundation for all learning. Each summer, Reading College is making a real difference for 60 students who are struggling readers. Elementary schools identify struggling readers at the end of grade 2 and Reading College provides intense literacy supports for the students for the month of July in an active and fun filled environment. Not only do students increase their skills in reading and writing, their interest and motivation improves as well. The program includes experienced mentor teachers as well as recent graduates from the Bachelor of Education program at Red Deer Polytechnic.

Priority Areas: Literacy, Equity & Student Success and Completion



Bright Start is giving kids a bright start to school. Regardless of a child's background, equity ensures that children start school, ready to learn. This initiative provides access to quality pre-kindergarten programming for 12 to 18 children each year who we already know will struggle when they begin school. By responding early and providing these children and their families with the right supports and interventions they need, they have a bright start to school. The Foundation provides funding for those students who are not eligible for pre-kindergarten funding but absolutely need these important supports.

Priority Areas: Equity & Student Success and Completion





The Foundation for Red Deer Public Schools
www.rdpsd.ab.ca
403.342.3751



Finish Line reconnects with students so they graduate. Now more than ever, a high school diploma is essential for future success. There are many reasons why students do not finish high school and once they are gone, it is a real challenge to get them back. The reality is that many students are within reach of completing high school graduation requirements. Finish Line has had great success reaching out to students and ensuring they graduate. We reconnect, let them know high school graduation is still possible, develop a plan, encourage, motivate and provide the supports they need so they graduate. To date, over 200 students have graduated from high school because of the Finish Line program.



Priority Areas: Equity & Student Success and Completion



Music Plus is a project to provide musical instruments to students, whose families are not able to afford them, thus limiting their opportunities for music education. To date over 120 instruments have been acquired. The program is also working with the Red Deer Symphony Orchestra to provide exploration and enrichment programming for aspiring new musicians.



Priority Areas: Equity & Student Success and Completion



Step Up is about reducing barriers for students in Red Deer Public Schools. Financial challenges should not limit educational opportunities. Many families face hardships that affects the educational opportunities their children can receive. To reduce these barriers, an equity fund has been established to cover the costs of basic needs including food, clothing, transportation and medical needs. These are significant needs for students and have a definite impact on their learning and future success.



Priority Areas: Equity

Come Grow With Us is a project that will let kids explore, learn and grow while playing in the dirt. Students will developed practical, valuable life skills and gain new perspectives on food. This will also support research into leading edge passive solar building technologies that will reduce the carbon footprint through a sustainable, replicable, low impact and cost effective four season green house with strong links to STEM (Science, Technology, Engineering, Mathematics) teaching and learning.

Priority Areas: Equity & Student Success and Completion





GENERAL PROJECTS

The Foundation for Red Deer Public Schools is a funder for several projects and programs across the District that effect many students and schools:

- **Body Image Play:** Targeting grade 7 students by using social action drama, this play delivers important messages and raises awareness about healthy self-esteem and lifestyle choices before negative behaviours take root.
- **Choir Kids:** Hundreds of elementary students have the opportunity to sing with their choirs to highlight their talents and love for singing in a concert performance accompanied by the Red Deer Symphony Orchestra.
- **Cross Country Ski Loppet:** Sponsorship of the District Ski Loppet for more than 500 students supporting and encouraging this great winter activity.
- **Dawe Run:** A cross-country run involving more than 3000 students from grades 4 to 12.
- **Go Girls:** A full-day program for more than 350 grade 5 girls to experience and explore a variety of physical activities to promote health, wellness and continued involvement in recreation and sports.
- **Grow Boys:** A full-day program for more than 350 grade 5 boys to develop the characteristics and attributes of becoming a good young man through a variety of community projects that promote good citizenship and character.
- **Healing Through the Arts:** High school art students work with patients in the hospital rehabilitation unit using art as a form of therapy to improve motor skills and develop new talents.
- **Young Writers Conference:** More than 100 grade 5 students who love to read and write have the opportunity to connect with guest authors, illustrators, news reporters and writers that inspire kids to write.
- **Youth Citizen of the Year:** Each year a youth or young adult is recognized for exemplary service and citizenship in our community. We are pleased to partner with the Rotary Club of Red Deer as well as the Red Deer Catholic Education Foundation in sponsoring this prestigious award.





The Foundation for Red Deer Public Schools
www.rdpd.ab.ca
403.342.3751

COMMUNITY SUPPORT

The projects the Foundation support are *Above and Beyond for Children*. These take place outside regular programming and rely on support from our community. Each of these opportunities impact many students and enhance the 'life chances for students'. Our community recognizes this through their support which makes these opportunities possible. We are grateful for the outstanding financial support provided by individuals, service clubs, businesses and sponsors. Each year we raise over \$250,000 to make this possible... And we believe there is far greater potential. We are grateful for partners who include:

Berry Architecture & Associates
Border Paving
Chapman Literacy Endowment
Cash Casino
Central Alberta Co-op
Cilantro & Chive
Farm Credit Canada
Harvard Broadcasting
Intact Insurance

Kinsmen Club of Red Deer
Kiwanis Club of Red Deer
Nova Chemicals
Nutrien
Optimist Club of Red Deer
Prairie Bus Lines
Primary Care Network
Red Deer Polytechnic
Red Deer Public Staff - 50/50 Fund
Other Individual Supporters

Red Deer and District Community Foundation
Red Deer Public Schools
Red Deer Rebels
Rotary Club of Red Deer
Southern Alberta Institute of Technology
Scottsville Group
Tim Hortons
Turple Family Fund
Wendy Cawson Memorial Fund

FOUNDATION BOARD AND OFFICE

The Foundation has an arm's length relationship with Red Deer Public Schools and is governed by its own Board of Directors consisting of community and Division representatives. They are:

- **Kristine Plastow**, Chair
- **Jaelene Tweedle**, Vice Chair
- **Jason Brunner**, Treasurer
- **Kelly Brand**, Principal from Red Deer Public Schools
- **Nicole Buchanan**, Trustee for Red Deer Public Schools
- **Chad Erickson**, Superintendent of Schools
- **Morris Flewwelling**
- **Kevin Shilling**
- **Greg Tisdale**

The Foundation Board meets minimum three times a year during the months of February, May and October and as needed to provide oversight and direction. The work of the Foundation connects with the community to ensure we are able to achieve our goals and objectives.

The Foundation office supports fund development work as well as supports charitable giving to schools and the Division through Red Deer Public Schools registered charity. Operations of the Foundation office are supported through a \$30,000 grant from Red Deer Public Schools. This ensures that 100% of donor contributions go towards the projects they support.

**For more
information, please
contact:**

Larissa Spendiff, Fund Development

The Foundation for Red Deer Public Schools
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Bus: 403-342-3751
Email: larissa.spendiff@rdpsd.ab.ca

Board Agenda Item



Topic: Communications Report

Presenter: Erin Black & Larissa Spendiff

Meeting Date: May 8, 2024

Background

Community Relations is responsible for sharing the good news and great things happening in Red Deer Public Schools within the Division and with our community, as well as supporting the Board, Administration and our schools with strategic communications. This is done by:

- Communications Projects
- Media Relations
- Community Engagement
- Division Planning and Reporting
- Publications including:
 - Communication Connections - biweekly internal communications to all staff
 - Board Highlights
 - Around the Division - a listing of events and activities happening in our schools
- Division and School Websites
- Social Media
- Event planning
- Partnerships and connections with our community

Community Relations has made it a priority to ensure Red Deer Public's stakeholders including students, staff, families, and the community at large are aware of the great happenings in our school's classrooms, Division and Board initiatives, as well as special announcements. This has been done through various ongoing marketing and advertising campaigns, which include:

- Regular advertising on BIG105/Rewind and Real Country
 - This advertising has been repurposed for on hold messaging at all schools
- Daily advertising on RDNewsNow
- City of Red Deer Transit
- Lobby door wraps at the Collicutt Centre
- Rink board advertising at GH Dawe
- Posters at the YMCA North Red Deer
- Red Deer Rebels Game Night Sponsor
- Booth at the Healthy Living Expo
- Booth at Division-wide Open House Series
- School communications to families
- News items
- Website
- Social media

For the 2024/2025 school year, Community Relations will continue with this level of marketing and looks forward to bringing new ideas to the table to continue to enhance awareness of the Division in the community.

Board Agenda Item



Quality Indicators:

Superintendent/Board Relations ("The First Team")

- QI 6.4 Keeps the Board informed about Division operations.

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Communications and Community Relations:

- QI 9.1 Facilitates effective home-school relations.
- QI 9.3 Ensures information is disseminated to inform appropriate publics.
- QI 9.4 Works cooperatively with the media to represent the Board's views/positions.
- QI 9.5 Promotes positive public engagement in the Division.
- QI 9.6 Represents the Division in a positive, professional manner.
- QI 9.7 Improves the Division's public image.

Leadership Practices:

- QI 10.3 Establishes and maintains positive, professional working relationships with staff.
- QI 10.4 Unites people toward common goals.
- QI 10.7 Empowers others.

Board Agenda Item



Topic: 2024/25 Spring Budget

Presenter: Colin Cairney

Meeting Date: May 8, 2024

Background

Attached is the spring budget for the 2024/25 school year, along with notes and detailed school fees that will provide background on the development of the budget.

The budget is based on the priorities identified by the Board for its spending goals of the Division.

The budget is required to be submitted to Alberta Education by May 31, 2024.

Reference Source:

Funding manual for school authorities 2024/2025 school year

Quality Indicators:

Fiscal Responsibility

RE 3.3 Directs the preparation and the presentation of the budget.

Recommendation:

The Superintendent of Schools recommends THAT the Board of Trustees approve the 2024/25 Spring Budget report with revenues of \$134,012,560 and expenses of \$134,712,560 resulting in a \$700,000 deficit budget.

The Superintendent of Schools recommends THAT the Board of Trustees approve the 2024/25 School and Transportation Fees.

2024/25 Budget

May 2023

Budget Process

The division establishes strategies that are the building blocks of the budget. Changes in key assumptions such as reserve usage, enrolment and standard cost have the potential to significantly affect the budget. On March 19, 2024 and April 10, 2024 the Board of Trustees approved strategies used to build the Spring 2024/25 Budget. The following strategies were developed during the boards annual Board Retreat:

- Use of Operating Reserves - \$700,000
- \$20 reduction of Per Pupil Allocation
- No change to School Fees (in addition to what is already being charged)
- Specialized Services

The goal of these budget strategies is to finalize the 2024/2025 spring budget to be presented with a \$700,000 deficit.

Provincial Budget 2024

- The Program Unit Funding Grant and Specialized Learning Support – Kindergarten Severe Grant will add a second count date for children arriving between December 2, 2024, and February 3, 2025. Children registered between these dates will be eligible for 50 per cent of the applicable Program Unit Funding and Specialized Learning Support Kindergarten grant rates.
- Curriculum implementation for Kindergarten to Grade 12 continues for teacher professional learning and the development of resources to support the ongoing implementation of new subjects.
- Transportation funding for eligible ECS children with a severe disability or severe language delay who are registered between December 2, 2024, and February 3, 2025, will also be eligible for 50 per cent of the applicable rate.
- The Outreach Program Grant now has a minimum eligibility requirement of 10 weighted moving average full time equivalents for funding at the Group 1 block rate.
- A new maximum limit on operating reserves of six per cent for all school jurisdictions will be applicable to the 2024/25 school year.
- The Supplemental Enrolment Growth grant will continue to enhance funding for any school authority experiencing significant actual growth in comparison to the previous school year.
- Capital Maintenance and Renewal Budget 2024 provides school jurisdictions with an increase from last year.
- Student transportation continues with the new funding model that provides funding for K-6 students residing 1 km or further from their school and Grades 7-12 students residing 2 km or further from their school.
- The funding distance changes are a "new threshold", however there is room to adjust for unique/exceptional circumstances.
- School divisions will have until 2025 to transition to this new transportation distance threshold.

Reserves

The maximum operating reserve balance for the 2024/25 school year will be equal to six per cent of the Total Expenses reported in the August 31, 2024 Audited Financial Statement.

Any operating reserve balance in excess of the operating reserve maximum will be recovered by Alberta

Education through an equivalent reduction from the remaining scheduled payments for the remainder of the 2025/26 school year.

School jurisdictions will be required to maintain a minimum 1 per cent operating reserve balance.

Spring Budget Summary

The budget is reported with a planned operating deficit of **\$700,000** for 2024/25, which is offset by operating reserves. Revenue of \$134,012,560 and expenses of \$134,712,560.

Red Deer Public Schools Budget

- Maintain current Division budget priorities by accessing Division operating reserves
- Balanced school budgets
- School reserves from the current school year are directed to Division surplus (deficit).

School Allocations

School Year	Weighted Factor	Enrolment Count (FTE)
2022/23	20%	Actual
2023/24	30%	Estimated
2024/25	50%	Projection

2024/2025 Base Instruction (ECS - Grade 12) Estimates as of February 2024

- Estimated Student Enrolment for 2023/24 - 10,570 FTE students
- Actual Student Enrolment for 2023/2024 - 10,797 FTE students
- Estimated Student Enrolment for 2024/2025 - 10,813 FTE students (16 FTE student increase)

Weighted Moving Average (WMA) for 2024/2025

Funding Group	Students
ECS Base Instruction (funded at 0.5 FTE)	807.4
Base Instruction Gr 1 - 9	7,454.30
High School Funding Year 1 - 3	2,720.90
High School Funding Year 4	144.80
High School Funding Year 5	31.20
TOTAL WMA STUDENTS	11,158.60

Compensation

- Economic increase — classified staff salaries have a TBD.
- Inflationary salary costs are related to grid movement and benefit costs.

The Alberta School Employee Benefit Plan (ASEBP) Trustees gave final approval (second reading) to September 1, 2024, premium rates for the Active Plan. Instead of a 9.2% increase (which, based on claims experience, would be break-even), the ASEBP Trustees have limited the base increase to 7.8% for 2024-25. Here are the premium rate changes by line of benefit:

- Life Insurance: no change
- Accidental Death & Dismemberment Insurance: no change
- Extended Disability Benefits: no change
- Extended Health Care: 10.7% increase
- Dental Care: 12.0% increase
- Vision Care: no change
- Employee and Family Assistance Program: no change

Future premium rates will be dependent on claims experience, investment returns, plan design changes, etc.

This results in an increase of approximately \$907.28 in employer contributions for every employee.

For 2024, the CRA has held the CPP contribution rate at 5.95% in 2024. It has increased the maximum pensionable earnings to \$68,500 from \$66,600 in 2023.

This results in an increase of \$113.05 in employer contributions for every employee.

EI contributions have also increased by \$46.67 in employer contributions for every employee.

Total employer contribution increases of approximately \$1,067 per employee.

School Budget Highlights

All school budgets are balanced.

For the 2024/2025 school year the Per Pupil Allocation (PPA) decreased by **\$20** for Gr 1 – 12 and **\$10** for ECS.

Per Pupil Allocation (PPA)

Allocation Group	Per Pupil Allocation 2023/24	Per Pupil Allocation 2024/25
ECS	\$2,636.00	\$2,626.00
Grade 1 - 5	\$6,214.00	\$6,194.00
Grade 6 - 9	\$5,272.00	\$5,252.00
Alternative Programs - Year 1 - 3	\$5,272.00	\$5,252.00
Grade 10 - 12 - Year 1 - 3	\$5,536.00	\$5,516.00
Grade 10 - 12 - Year 4	\$3,368.55	\$3,348.55
Grade 10 - 12 - Year 5	\$1,684.28	\$1,674.28

Schools were not required to update their Base Program Allocation (PPA) and English as an Additional Language (EAL) enrolment based on projected or actual student enrolment at their school. The school WMA enrolment is set to match the actual WMA that the division will be receiving for funding. Schools were still able to update their French language funding as it is received by the Federal Government and International Student enrolment as that is externally funded.

The English as Additional Language (EAL)

Allocation Group	Per Pupil Allocation
Canadian Born Students (303 code)	\$1,320.00 increase from \$1,128.00
Foreign Born Students (301 code)	Staffing allocations to select school(s) that are designated as EAL schools

Foreign Born Students (301 code)

Currently there are allocations for 6 EAL teachers to:

- Fairview Elementary
- Central Middle
- Lindsay Thurber Comprehensive High

This will cover these allocations as well as an additional 3 EAL teachers

School Fees Allocation

For the 2024/25 school year Grade 6 - 12 schools will continue to charge a \$150 fee per student for Choice and Option courses.

Programs of Choice

Continuation of the Programs of Choice for the 2024-25 school year. The goal of the program is to allow students to pursue areas of passion in order to support their academic achievement and character development. Students enrolled in our programs will not only develop skills in their area of passion, but will also learn about important Red Deer Public values such as teamwork, respect, responsibility, resilience, and collaboration.

Students enrolled in the Programs of Choice will attend one of the designated Red Deer Public Schools but could also spend a portion of each school day in alternate facilities depending on their program selection. We already offer a diverse range of choices to our families including:

- Early and Late French Immersion - from Kindergarten to Grade 12 in 5 schools
- Spanish Bilingual - Escuela Vista Grande from Kindergarten to Grade 8
- International Baccalaureate/Advanced Placement Program
- Great options in Career, Science, Technologies and the Arts - Glendale Science and Technology
- Christian Alternative - Gateway Christian School
- MicroSociety - Aspen Heights Elementary

- Kindergarten Academy of Discovery – Annie L. Gaetz
- Sports Academy - Opportunity for students from grades 6 - 11 to pursue areas of passion in sport

Targeted Funding

Mental Health in School pilot project - which will provide access to evidence informed mental health supports and/or services. The Child and Youth Behaviour Support Team is an interdisciplinary team available to work proactively with school teams to help children be successful in home/school/community. The team supports children with complex mental health and behavioural needs by building the capacity of those connected with students. The funding will continue until February 28, 2025.

K-6 Curriculum Implementation - funding for teacher professional learning will support elementary teachers in preparing to teach the updated K-6 curriculum in classrooms this fall. The amount that will be funded has yet to be confirmed to support the purchase of learning and teaching resources for the new curriculum, Funding for learning and teaching resources is intended to support the acquisition of new materials aligned to the new K-6 curriculum.

Integrated School Support Program – funding for a mental health support program to develop critical programming and resources to ensure that all students are supported. The program will be run out of G.H. Dawe School. Funding offers supports that range from meal programs and structured physical education to after-school care and access to a mental health professional. The agreement expires on March 31, 2025.

Low Incidence Supports and Services - This targeted funding assists with the high cost of providing specialized supports and services for learners with low incidence disabilities. In the Alberta context, learners with low incidence disabilities includes those who are blind, visually impaired, deaf, hard of hearing, deafblind or who have complex communication needs. Low Incidence Supports and Services funding is intended to supplement existing Specialized Learning Support Grant funding, which covers the continuum of supports and services to meet all children’s learning needs in an inclusive learning environment.

CASA Mental Health is partnering with the Government of Alberta, community partners and school divisions to deliver intensive clinical interventions and individualized programming within local classroom settings in classrooms. RDPSD’s CASA Classroom will address the need for services closer to students by bridging a child’s mental health and school needs, through a coordinated approach from a teacher and health care professionals.

Jordan’s Principle is not a program, but an initiative created to address Canada’s legal obligations to ensure that First Nations children in Canada have access to services, supports, and/or products they need, when they need them. To provide funding to ensure that First Nations children have access to requested health, social and educational services, supports and products to meet their unmet needs.

Red Deer & District Family and Community Supports Services (The City of Red Deer) - Community Liaison Worker Program engages students, families and community initiatives to enhance well-being, foster healthy relationship and provide access to mental health coping strategies. Our priorities are Positive Child and Youth Development, Positive Mental Health Strategies and Strong Family Cohesion and Relationships through programming to build resilience and improve relationships.

Operations and Maintenance (O&M)

The Operations and Maintenance budget has a balanced budget. With the introduction of the new funding model, there have been changes to the formula in how O&M is funded. The new formula has no increase to address inflationary pressures related to utilities, insurance, and supplies.

Infrastructure Maintenance & Renewal (IMR) funding

- IMR funding for the 2024/25 school year is \$1,393,973.

Capital Maintenance and Renewal (CMR) funding

- CMR funding for the 2024/25 school year is \$1,767,985. Up from \$711,864 the previous year.

Transportation

In order to mitigate a deficit budget in transportation, we have continued to review transportation costs and bus routes. A new agreement has been signed for our yellow bus routes commencing in the 2024/25 school year. The Transportation budget is reporting a balanced budget for 2024/25 to maintain the same services as the 2023/24 school year with some possible enhancements. Due to the new transportation funding model that provides funding for K-6 students residing 1 km or further from their school and Grades 7-12 students residing 2 km or further from their school we are working with our contractors to potentially offer new routes for the 2024/25 school year. We have until 2025 to transition to this new transportation distance threshold.

2024/25 continues with the updated transportation model

- The current 2.4 kilometer distance eligibility requirement remains in place for 2024/25 school year.
 - School boards are required to provide for the transportation of resident students that meet this criteria.
- Transportation Eligibility – September 1, 2025
- Effective September 1, 2025, the eligibility distance requirement will be:
- 1 kilometer for students in grade 6 or lower.
 - 2 kilometers for students in grade 7 or higher.
- Resident students attending a school of choice that are being transported will be funded based on the distance to their attending school.

Student transportation funding is targeted and must be used for the purpose it was allocated for and cannot be transferred to support other program areas.

Our Division must submit a funding application for the 2024/25 school year to determine actual funding that is due by November 30, 2024. Initial funding will be based on estimated spring 2024 profiles and then updated early in 2025 after applications are reviewed and finalized.

Board and Systems Administration

- The System Administration Grant is targeted funding to cover governance and school authority central administration costs such as costs related to trustees, office of the superintendent, educational administration, business administration, information technology, human resources/payroll, communications, purchasing and administrative insurance.
- Amounts can be transferred from the System Administration Grant to other grants, but school authorities may not spend funds from other grants on system administration.

The Systems Administration funding is \$4,058,116 for the 2024/25 school year. This is an increase of \$88,659 compared to the previous year due to the increase of grant funding for System Administration due to the WMA increase.

Reserves

The state of our operating reserves at August 31, 2023 is as follows:

School & Instruction related	\$1,692,000
Operations and Maintenance	\$ 510,000
Board & System Administration	\$ 718,500
Transportation	\$ 0
Unrestricted Surplus	\$ 898,500
Total	\$ 3,819,000

With a current projected 2023-2024 budget deficit of \$1,000,000 the state of our reserves will be approximately \$2.8 million as of August 31, 2024 year end.

Revenue

The budget revenue of **\$134,012,560** will see an increase from the previous year. This is a result of:

- Increase in the Weighted Moving Average (WMA) due to the increase in enrolment the last two years resulting in an additional \$1,443,842. This funding is still less than if the division was funded on a per student head count due to enrolment being lower in the 2022/23 school year.
- The School Nutrition Grant increase of 8.3% for a net increase of \$25,000.
- Operations and Maintenance grant increase of \$28,607 and System Administration Grant increase of \$88,659.
- Projected increase to School Generated funds based on actual revenue received in the 2022/23 school year.

Expenditures

The budget expenditures of **\$134,712,560** will see an increase from last year. This is a result of:

- Expenditure levels maintained from previous year to continue to support curriculum implementation, students experiencing academic and mental health challenges, and student well-being. Staffing changes to the Student Support Model and continued increase for additional Educational Assistant support.

- Increase in staffing costs due to employer contribution for ASEBP and CPP/EI of approximately \$1,067 per employee.
- O&M increase in expenditures due to contractual compensation adjustment, rising costs of utilities, insurance premiums, and supplies.
- Projected increased expenses to School Generated funds based on actual revenue received in the 2022/23 school year.

Variance

The budget is reported with a planned operating deficit of **\$700,000** for 2024/25, which is offset by operating reserves.

Risk Factors

A principle part of the budget report is the identification of risk factors. These represent matters that could adversely affect the board's operations or decision making in the medium or longer term.

We have identified the following risk factors in this year's budget:

- With the current status of the provincial economy and increased number of newcomers to Canada there has been some uncertainty of what next years' student enrolment will be. While we are confident in our projections, an increase or decrease may result in late staffing placements or transfers in the fall as well as a potential reduction to the Weighted Moving Average funding for the following funding year.
- CUPE collective agreement expired on August 31, 2024. A new agreement has yet to be settled.
- ATA collective agreement for local bargaining expired on August 31, 2024.
- Alberta has recently been designated a high-risk province due to natural disasters such as fires and floods. Insurance rates for school boards have increased exponentially. The increase to property insurance rates is expected for the foreseeable future.
- With school and transportation fees no longer being funded this puts pressure on the division to introduce the return to charging parents for these fees.

**BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2025**

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

3070 The Red Deer School Division

Legal Name of School Jurisdiction

4747 53 Street Red Deer AB AB T4N 2E6; 403-342-3750; colin.cairney@rdpsd.ab.ca

Contact Address, Telephone & Email Address

BOARD CHAIR

Nicole Buchanan

Name

Signature

SUPERINTENDENT

Chad Erickson

Name

Signature

SECRETARY TREASURER or TREASURER

Colin Cairney

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 8, 2024 .**
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
Pink	Populated from data entered in this template (i.e. other tabs)
Green	Populated based on information previously submitted to Alberta Education

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

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2024/2025 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:

Maintain current Division budget priorities by accessing Division operating reserves
 \$20 reduction to school Per Pupil Allocation (PPA)
 Continue with School fees
 Continuation of the School of Choice Programs
 Continue to support students experiencing academic and mental health challenges, and student well-being
 Curriculum Implementation for professional development
 Balanced school budgets
 School reserves from the current school year are directed to Division surplus (deficit)

Significant Business and Financial Risks:

With the current status of the provincial economy and increased number of newcomers to Canada there has been some uncertainty of what next years' student enrolment will be. While we are confident in our projections, an increase or decrease may result in late staffing placements or transfers in the fall as well as a potential reduction to the Weighted Moving Average funding for the following funding year.

CUPE collective agreement expires on August 31, 2024. A new agreement has yet to be settled.

ATA collective agreement for local bargaining expires on August 31, 2024.

Alberta has recently been designated a high-risk province due to natural disasters such as fires and floods. Insurance rates for school boards have increased exponentially. The increase to property insurance rates are expected for the foreseeable future.

With school and transportation fees no longer being funded this puts pressure on the division to introduce the return to charging parents for these fees.

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2024/2025	Approved Budget 2023/2024	Actual Audited 2022/2023
REVENUES			
Government of Alberta	\$ 126,974,586	\$123,400,525	\$118,668,158
Federal Government and First Nations	\$ 137,954	\$131,140	\$216,238
Property taxes	\$ -	\$0	\$0
Fees	\$ 2,477,003	\$1,560,057	\$1,846,805
Sales of services and products	\$ 3,196,254	\$2,988,623	\$3,612,398
Investment income	\$ 100,000	\$103,000	\$377,064
Donations and other contributions	\$ 573,832	\$482,502	\$599,209
Other revenue	\$ 551,931	\$478,732	\$476,527
TOTAL REVENUES	\$134,011,560	\$129,144,579	\$125,796,399
EXPENSES			
Instruction - ECS	\$ 3,319,250	\$4,349,251	\$3,117,259
Instruction - Grade 1 to 12	\$ 106,167,025	\$101,744,670	\$102,111,550
Operations & maintenance	\$ 17,006,006	\$16,404,347	\$14,845,636
Transportation	\$ 4,161,163	\$3,676,854	\$2,957,838
System Administration	\$ 4,058,116	\$3,969,457	\$3,783,829
External Services	\$ -	\$0	\$0
TOTAL EXPENSES	\$134,711,560	\$130,144,579	\$126,816,111
ANNUAL SURPLUS (DEFICIT)	(\$700,000)	(\$1,000,000)	(\$1,019,713)

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

	Approved Budget 2024/2025	Approved Budget 2023/2024	Actual Audited 2022/2023
EXPENSES			
Certificated salaries	\$ 62,064,893	\$62,889,627	\$60,633,959
Certificated benefits	\$ 15,344,052	\$15,303,902	\$14,226,583
Non-certificated salaries and wages	\$ 20,259,109	\$18,977,310	\$19,277,442
Non-certificated benefits	\$ 6,458,762	\$6,104,175	\$6,081,377
Services, contracts, and supplies	\$ 23,566,040	\$20,469,616	\$20,128,608
Capital and debt services			
Amortization of capital assets			
Supported	\$ 5,648,922	\$5,224,337	\$5,224,337
Unsupported	\$ 1,229,782	\$1,110,612	\$1,109,287
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ -	\$0	\$0
Other interest and finance charges	\$ 140,000	\$65,000	\$134,519
Losses on disposal of capital assets	\$ -	\$0	\$0
Other expenses	\$ -	\$0	\$0
TOTAL EXPENSES	\$134,711,560	\$130,144,579	\$126,816,111

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

REVENUES	Approved Budget 2024/2025							Actual Audited 2022/23
	Instruction		Operations and Maintenance	Transportation	System Administration	External Services	TOTAL	TOTAL
	ECS	Grade 1 to 12						
(1) Alberta Education	\$ 3,319,250	\$ 98,480,226	\$ 12,121,599	\$ 4,049,163	\$ 4,058,116	\$ -	\$ 122,028,354	\$ 113,988,362
(2) Alberta Infrastructure - non remediation	\$ -	\$ -	\$ 4,849,407	\$ -	\$ -	\$ -	\$ 4,849,407	\$ 4,498,929
(3) Alberta Infrastructure - remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Other - Government of Alberta	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,867
(5) Federal Government and First Nations	\$ -	\$ 137,954	\$ -	\$ -	\$ -	\$ -	\$ 137,954	\$ 216,238
(6) Other Alberta school authorities	\$ -	\$ 96,825	\$ -	\$ -	\$ -	\$ -	\$ 96,825	\$ 165,000
(7) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10) Fees	\$ -	\$ 2,365,003	\$ -	\$ 112,000	\$ -	\$ -	\$ 2,477,003	\$ 1,846,805
(11) Sales of services and products	\$ -	\$ 3,196,254	\$ -	\$ -	\$ -	\$ -	\$ 3,196,254	\$ 3,612,398
(12) Investment income	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 377,064
(13) Gifts and donations	\$ -	\$ 402,000	\$ -	\$ -	\$ -	\$ -	\$ 402,000	\$ 409,343
(14) Rental of facilities	\$ -	\$ 166,006	\$ 35,000	\$ -	\$ -	\$ -	\$ 201,006	\$ 247,038
(15) Fundraising	\$ -	\$ 171,832	\$ -	\$ -	\$ -	\$ -	\$ 171,832	\$ 189,866
(16) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,250
(17) Other	\$ -	\$ 350,925	\$ -	\$ -	\$ -	\$ -	\$ 350,925	\$ 220,239
(18) TOTAL REVENUES	\$ 3,319,250	\$ 105,467,025	\$ 17,006,006	\$ 4,161,163	\$ 4,058,116	\$ -	\$ 134,011,560	\$ 125,796,399
EXPENSES								
(19) Certificated salaries	\$ 2,427,320	\$ 58,649,532			\$ 988,041	\$ -	\$ 62,064,893	\$ 60,633,959
(20) Certificated benefits	\$ 2,000	\$ 15,204,764			\$ 137,288	\$ -	\$ 15,344,052	\$ 14,226,583
(21) Non-certificated salaries and wages	\$ 468,487	\$ 13,724,686	\$ 4,452,411	\$ 85,118	\$ 1,528,407	\$ -	\$ 20,259,109	\$ 19,277,442
(22) Non-certificated benefits	\$ 8,315	\$ 4,729,036	\$ 1,238,053	\$ 23,620	\$ 459,738	\$ -	\$ 6,458,762	\$ 6,081,377
(23) SUB - TOTAL	\$ 2,906,122	\$ 92,308,018	\$ 5,690,464	\$ 108,738	\$ 3,113,474	\$ -	\$ 104,126,816	\$ 100,219,361
(24) Services, contracts and supplies	\$ 413,128	\$ 12,928,597	\$ 5,359,069	\$ 4,052,425	\$ 812,821	\$ -	\$ 23,566,040	\$ 20,128,608
(25) Amortization of supported tangible capital assets	\$ -	\$ -	\$ 5,648,922	\$ -	\$ -	\$ -	\$ 5,648,922	\$ 5,224,337
(26) Amortization of unsupported tangible capital assets	\$ -	\$ 860,410	\$ 208,876	\$ -	\$ 61,821	\$ -	\$ 1,131,107	\$ 1,010,612
(27) Amortization of supported ARO tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28) Amortization of unsupported ARO tangible capital assets	\$ -	\$ -	\$ 98,675	\$ -	\$ -	\$ -	\$ 98,675	\$ 98,675
(29) Accretion expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(32) Other interest and finance charges	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 140,000	\$ 134,519
(33) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(35) TOTAL EXPENSES	\$ 3,319,250	\$ 106,167,025	\$ 17,006,006	\$ 4,161,163	\$ 4,058,116	\$ -	\$ 134,711,560	\$ 126,816,111
(36) OPERATING SURPLUS (DEFICIT)	\$ -	\$ (700,000)	\$ -	\$ -	\$ -	\$ -	\$ (700,000)	\$ (1,019,713)

BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

	Approved Budget 2024/2025	Approved Budget 2023/2024	Actual 2022/2023
FEES			
TRANSPORTATION	\$162,000	\$244,900	\$249,917
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	\$0	\$0	\$0
LUNCHROOM SUPERVISION & NOON HOUR ACTIVITY FEES	\$0	\$0	\$0
FEES TO ENHANCE BASIC INSTRUCTION			
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$178,585	\$173,570	\$186,361
Fees for optional courses	\$755,269	\$493,937	\$377,030
ECS enhanced program fees	\$0	\$0	\$50,820
Activity fees	\$475,000	\$290,000	\$379,033
Other fees to enhance education (Describe here)	\$130,000	\$29,350	\$47,070
NON-CURRICULAR FEES			
Extra-curricular fees	\$500,000	\$195,000	\$383,548
Non-curricular goods and services	\$250,000	\$35,300	\$66,120
Non-curricular travel	\$26,149	\$98,000	\$106,905
OTHER FEES (Describe here)	\$0	\$0	\$0
TOTAL FEES	\$2,477,003	\$1,560,057	\$1,846,805

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 2024/2025	Approved Budget 2023/2024	Actual 2022/2023
Cafeteria sales, hot lunch, milk programs	\$375,280	\$375,280	\$397,890
Special events	\$75,225	\$75,225	\$63,308
Sales or rentals of other supplies/services	\$700,000	\$275,700	\$697,676
International and out of province student revenue	\$2,296,254	\$1,969,505	\$2,042,271
Adult education revenue	\$0	\$0	\$0
Preschool	\$0	\$0	\$0
Child care & before and after school care	\$0	\$0	\$0
Lost item replacement fees	\$0	\$0	\$0
Other (describe) Extracurricular fees (sports teams and clubs)	\$400,000	\$148,500	\$408,490
Other (describe) Locker rental	\$0	\$0	\$0
Other (describe) Textbooks, including lost or replacement fees, course materials	\$0	\$0	\$2,763
Other (describe) Other sales (describe here)	\$0	\$0	
Other (describe) Other sales (describe here)	\$0	\$0	
TOTAL	\$3,846,759	\$2,844,210	\$3,612,398

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, 2023	\$13,907,409	\$6,428,747	\$0	\$6,650,611	\$3,729,959	\$2,920,652	\$828,051
2023/2024 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	(\$1,000,000)			(\$1,000,000)	(\$1,000,000)		
Estimated board funded capital asset additions		\$1,091,264		(\$1,091,264)	(\$1,091,264)	\$0	\$0
Projected board funded ARO tangible capital asset additions		\$0		\$0	\$0	\$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)		(\$6,780,029)		\$6,780,029	\$6,780,029		
Estimated capital revenue recognized - Alberta Education		\$799,515		(\$799,515)	(\$799,515)		
Estimated capital revenue recognized - Alberta Infrastructure		\$4,849,407		(\$4,849,407)	(\$4,849,407)		
Estimated capital revenue recognized - Other GOA		\$0		\$0	\$0		
Estimated capital revenue recognized - Other sources		\$0		\$0	\$0		
Budgeted amortization of ARO tangible capital assets		\$0		\$0	\$0		
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		\$0		\$0	\$0	\$0	\$0
Estimated reserve transfers (net)				\$0	\$0	\$0	\$0
Estimated assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2024	\$12,907,409	\$6,388,904	\$0	\$5,690,454	\$2,769,802	\$2,920,652	\$828,051
2024/25 Budget projections for:							
Budgeted surplus(deficit)	(\$700,000)			(\$700,000)	(\$700,000)		
Projected board funded tangible capital asset additions		\$991,264		(\$991,264)	(\$991,264)	\$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)		(\$6,780,029)		\$6,780,029	\$6,780,029		
Budgeted capital revenue recognized - Alberta Education		\$799,515		(\$799,515)	(\$799,515)		
Budgeted capital revenue recognized - Alberta Infrastructure		\$4,849,407		(\$4,849,407)	(\$4,849,407)		
Budgeted capital revenue recognized - Other GOA		\$0		\$0	\$0		
Budgeted capital revenue recognized - Other sources		\$0		\$0	\$0		
Budgeted amortization of ARO tangible capital assets		(\$98,675)		\$98,675	\$98,675		
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		\$0		\$0	\$0		
Projected reserve transfers (net)				\$0	\$0	\$0	\$0
Projected assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2025	\$12,207,409	\$6,150,386	\$0	\$5,228,972	\$2,308,320	\$2,920,652	\$828,051

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

		Unrestricted Surplus Usage			Operating Reserves Usage			Capital Reserves Usage		
		Year Ended			Year Ended			Year Ended		
		31-Aug-2025	31-Aug-2026	31-Aug-2027	31-Aug-2025	31-Aug-2026	31-Aug-2027	31-Aug-2025	31-Aug-2026	31-Aug-2027
Projected opening balance		\$2,769,802	\$2,308,320	\$2,308,320	\$2,920,652	\$2,920,652	\$2,920,652	\$828,051	\$828,051	\$828,051
Projected excess of revenues over expenses (surplus only)	Explanation	\$0	\$0	\$0						
Budgeted disposal of board funded TCA and ARO TCA	Explanation	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Budgeted amortization of capital assets (expense)	Explanation	\$6,878,704	\$0	\$0		\$0	\$0			
Budgeted capital revenue recognized, including ARO assets amortization	Explanation	(\$5,648,922)	\$0	\$0		\$0	\$0			
Budgeted changes in Endowments	Explanation	\$0	\$0	\$0		\$0	\$0			
Budgeted board funded ARO liabilities - recognition	Explanation	\$0	\$0	\$0		\$0	\$0			
Budgeted board funded ARO liabilities - remediation	Explanation	\$0	\$0	\$0		\$0	\$0			
Budgeted unsupported debt principal repayment	Explanation	\$0	\$0	\$0		\$0	\$0			
Projected reserves transfers (net)	Unsupported amortization to capital reserves	\$0	\$0	\$0	\$0	\$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	Planned use of operating reserves to support classroom in	(\$700,000)	\$0	\$0		\$0	\$0		\$0	\$0
New school start-up costs	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Decentralized school reserves	Explanation	\$0	\$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	Explanation	\$0	\$0	\$0		\$0	\$0			
Non-recurring contracts, supplies & services	Explanation	\$0	\$0	\$0		\$0	\$0			
Professional development, training & support	Explanation	\$0	\$0	\$0		\$0	\$0			
Transportation Expenses	Explanation	\$0	\$0	\$0		\$0	\$0			
Operations & maintenance	Increased insurance costs - unsupported	\$0	\$0	\$0		\$0	\$0			
English language learners	Explanation	\$0	\$0	\$0		\$0	\$0			
System Administration	Explanation	\$0	\$0	\$0		\$0	\$0			
OH&S / wellness programs	Explanation	\$0	\$0	\$0		\$0	\$0			
B & S administration organization / reorganization	Explanation	\$0	\$0	\$0		\$0	\$0			
Debt repayment	Explanation	\$0	\$0	\$0		\$0	\$0			
POM expenses	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Non-salary related programming costs (explain)	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - School building & land	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Technology	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Vehicle & transportation	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Administration building	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - POM building & equipment	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Other (explain)	Explanation	\$0	\$0	\$0		\$0	\$0			
Capital costs - School land & building	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modernization	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modular & additions	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School building partnership projects	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Technology	Techonology asset renewal	\$0	\$0	\$0	(\$125,000)	\$0	\$0	\$0	\$0	\$0
Capital costs - Vehicle & transportation	Vehicles	\$0	\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0
Capital costs - Administration building	POM building & equipment	\$0	\$0	\$0	(\$686,264)	\$0	\$0	\$0	\$0	\$0
Capital costs - POM building & equipment	Furniture & equipment	\$0	\$0	\$0	(\$150,000)	\$0	\$0	\$0	\$0	\$0
Capital Costs - Furniture & Equipment	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Other	Explanation	(\$991,264)	\$0	\$0	\$991,264	\$0	\$0	\$0	\$0	\$0
Building leases	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 1 - please use this row only if no other row is appropriate	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 2 - please use this row only if no other row is appropriate	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 3 - please use this row only if no other row is appropriate	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 4 - please use this row only if no other row is appropriate	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Estimated closing balance for operating contingency		\$2,308,320	\$2,308,320	\$2,308,320	\$2,920,652	\$2,920,652	\$2,920,652	\$828,051	\$828,051	\$828,051

Total surplus as a percentage of 2025 Expenses	4.50%	4.50%	4.50%
ASO as a percentage of 2025 Expenses	3.88%	3.88%	3.88%

**DETAILS OF RESERVES AND
MAXIMUM OPERATING RESERVE LIMIT EXEMPTION CRITERIA
for the Year Ending August 31, 2024**

This template is designed to provide information about your school jurisdiction's reserves and to assist you in determining if you need to submit a letter requesting an exemption to exceed the maximum limit of Operating Reserves to the Minister. It has been split in to two parts, exemptions (Row 20 - 45) and transfers between operating and capital reserves (Row 46 - 61).

As per the 2023/24 Funding Manual, a formal request for an exemption to exceed the 2023/24 maximum operating reserve must be approved by the board and submitted to the Minister. If a reserve request to exceed the limit is required, please submit your formal letter by November 30, 2024. This tab should be attached as a supplement to your formal request. School jurisdictions who are projecting their 2023/24 operating reserves to be over their 2023/24 maximum limit, which is based on the school jurisdiction's 2023/24 system administration percentage (3.2% to 5%), must complete Section A. These school jurisdictions will only require an exemption for the 2023/24 school year and not in the 2024/25 school year, assuming the balance is still below 6% in 2024/25. School jurisdictions projecting 2023/24 operating reserves to be over their maximum limit for 2023/24 AND the new 2024/25 limit of 6% of total expenses must complete both Section A and B, as they will need to demonstrate when operating reserves will be drawn down below 6% over the subsequent school years. School jurisdictions who are projecting to be below their maximum limit in 2023/24 are not required to complete Section A or B.

If your school jurisdiction is projecting to transfer between operating and capital reserves for the 2023/24 and/or 2024/25 school year, please complete the section under Row 46. The transfer amounts reported should agree with the 'AOS' tab. Please note that a letter requesting Ministerial approval is required to transfer from Capital to Operating Reserves.

PART 1: EXEMPTIONS

	Amount
Estimated Accumulated Surplus/(Deficit) from Operations as at Aug. 31, 2024	\$ 5,690,454
Less: School Generated Funds in Operating Reserves (from 2022/23 AFS)	\$ 2,831,456
Estimated 2023/24 Operating Reserves	\$ 2,858,998
Maximum 2023/24 Operating Reserve Limit	\$ 4,058,116
Estimated 2023/24 Operating Reserves Over Maximum Limit	\$ (1,199,118)

SECTION A: (MAX LIMIT EXEMPTION CRITERIA)

Please provide **detailed rationale** and planned usage for operating reserves in excess of the 2023/24 maximum: \$ (1,199,118)

Please note that this does not constitute as a Ministerial request for approval. An exemption request letter submitted to the Minister is still required for an exemption for the 2023/24 school year.

SECTION B: (MAX LIMIT EXEMPTION CRITERIA)

If estimated 2023/24 operating reserves are greater than 6.0%, provide a detailed drawdown plan to illustrate how and when the reserve balance will be below 6.0%. However, if your 2023/24 operating reserve balance is 6.0% or greater, but you anticipate that the 2024/25 balance will be less than 6.0% or you do not plan to request an exemption, you are not required to complete Section B. Please indicate this in the response under Section A.

	2024/25	2025/26	2026/27	Additional Comments
Opening operating reserve balance	\$ 2,858,998	\$ 2,858,998	\$ 2,858,998	
[Itemized description for increase/(decrease) to reserves]				
[Itemized description for increase/(decrease) to reserves]				
[Itemized description for increase/(decrease) to reserves]				
[Itemized description for increase/(decrease) to reserves]				
[Itemized description for increase/(decrease) to reserves]				
[Itemized description for increase/(decrease) to reserves]				
	\$ 2,858,998	\$ 2,858,998	\$ 2,858,998	
	2.25%	2.25%	2.25%	

PART 2: TRANSFERS BETWEEN OPERATING AND CAPITAL RESERVES

Please report the projected amounts and detailed rationale for transfers between operating reserves and capital reserves for the 2023/24 and 2024/25 school year. The net transfer between operating and capital reserves should agree the amounts reported in the 'AOS' tab. (Note: Ministerial approval is required to transfer from Capital to Operating Reserves):

	2023-24	Detailed Rationale
Projected Transfer from Operating to Capital Reserves (Please enter a negative amount)	\$ -	
Projected Transfer from Capital to Operating Reserves (Please enter a positive amount)	\$ -	
Net Transfer Between Operating and Capital Reserves	\$ -	
	2024-25	Detailed Rationale
Projected Transfer from Operating to Capital Reserves (Please enter a negative amount)	\$ -	
Projected Transfer from Capital to Operating Reserves (Please enter a positive amount)	\$ -	
Net Transfer Between Operating and Capital Reserves	\$ -	

PROJECTED STUDENT STATISTICS
FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS

Budgeted 2024/2025 (Note 2)	Actual 2023/2024	Actual 2022/2023
-----------------------------------	---------------------	---------------------

Grades 1 to 12
Eligible Funded Students:

Grades 1 to 9	7,480	7,473	7,345	Head count
Grades 10 to 12	2,945	2,913	2,759	Head count
Total	10,425	10,386	10,104	Grade 1 to 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	0.4%	2.8%		

Other Students:

Total	-	-	-	Note 3
Total Net Enrolled Students	10,425	10,386	10,104	
Home Ed Students	-	-	7	Note 4
Total Enrolled Students, Grades 1-12	10,425	10,386	10,111	
Percentage Change	0.4%	2.7%		

Of the Eligible Funded Students:

Students with Severe Disabilities	432	432	331	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	752	752	30	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

EARLY CHILDHOOD SERVICES (ECS)

Eligible Funded Children	775	804	879	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	-	-	-	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	775	804	879	
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	388	402	440	
Percentage Change	-3.6%	-8.5%		Young families not moving to the city of Red Deer or having as many children

Home Ed Students	-	-	-	Note 4
Total Enrolled Students, ECS	775	804	879	
Percentage Change	-3.6%	-8.5%		

Of the Eligible Funded Children:

Students with Severe Disabilities (PUF)	103	103	69	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	-	-	37	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 2024/2025 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		Actual		Actual		
	2024/25		2023/24		2022/23		
	Total	Union Staff	Total	Union Staff	Total	Union Staff	Notes
CERTIFICATED STAFF							
School Based	601	601	601	601	596	596	Teacher certification required for performing functions at the school level.
Non-School Based	9	4	9	4	11	4	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	609.6	604.6	609.8	604.8	607.0	600.0	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	0.0%		0.5%		0.4%		If +/- 3% variance change from 2024/25 budget, please provide explanation here.
If an average standard cost is used, please disclose rate:	109,400		-		-		
Student F.T.E. per certificated Staff	18.3727034		1835%		1811%		
Certificated Staffing Change due to:							
	-						If there is a negative change impact, the small class size initiative is to include any/all teachers retained.
Enrolment Change	(0)	-					reduction to budget deficit
Other Factors	-	-					
Total Change	(0.2)	-					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.)	(0)	-					retirement
Total Negative Change in Certificated FTEs	(0.2)	-					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	454	449	468	461	461	461	
Permanent - Part time	77	77	50	49	54	54	
Probationary - Full time	32	32	49	49	26	26	
Probationary - Part time	4	4	7	6	4	4	
Temporary - Full time	40	40	31	30	52	52	
Temporary - Part time	18	18	13	12	28	28	
NON-CERTIFICATED STAFF							
Instructional - Education Assistants	217	-	214	-	227	-	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	77	-	78	-	82	-	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	83	77	83	-	83	77	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed	-	-	-	-	-	-	Bus drivers employed, but not contracted
Transportation - Other Staff	1	-	1	-	1	-	Other personnel providing direct support to the transportation of students to and from school other than bus drivers employed
Other	29	-	27	-	28	-	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	407.0	77.0	402.5	-	421.0	77.0	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	1.1%		-4.4%		-3.3%		
Explanation of Changes to Non-Certificated Staff:							
Additional Information							
Are non-certificated staff subject to a collective agreement?	<div>Yes</div>						
Please provide terms of contract for 2023/24 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.							
CUPE collective agreement expired on August 31, 2024 Number of qualifying staff FTE = 77							

School Jurisdiction Code: 3070

System Admin Expense Limit %	
3070 The Red Deer School Division	3.20%

School and Transportation Fees Schedule For Fees Charged for the School Year September 1, 2024 to August 31, 2025				
<u>Fee Name / Description</u>	Proposed Per Student Fee 2024/25 School Year	Actual Per Student Fee 2023/24 School Year	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Ineligible students: < 2.0 km - Westpark Middle School Gr 7-8	\$300.00	\$150.00	Transportation Fees	All
Ineligible students: < 1.0 km to designated school	\$300.00	\$300.00	Transportation Fees	All
Ineligible students: to program of choice	\$300.00	\$300.00	Transportation Fees	All
Transit Upgrade to student pass for City of Red Deer	\$100.00	\$100.00	Transportation Fees	All
Transit pass for International Education Students	\$470.00	\$470.00	Transportation Fees	All
Eligible Transit Pass - lost pass replacement	\$10.00	\$10.00	Transportation Fees	All
Ineligible students: Application Late Fee - After June 15	\$20.00	\$20.00	Transportation Fees	All
Ineligible students: Application Late Fee - After January 31	\$10.00	\$10.00	Transportation Fees	All
Comprehensive Fee Grades 6 - 12	\$150.00	\$150.00	Option Fee	as determined
Caution Fees/Refundable Deposits/Damage Fees	\$75.00	\$75.00	Other Fees	Alternative School Centre
Field Trips	\$5.00	\$5.00	Activity Fees	Alternative School Centre
Textbook, Online & Summer School administrative course fee	\$25.00	\$25.00	Fees for Optional Courses	Alternative School Centre
Summer School refundable deposit	\$75.00	\$100.00	Other Fees	Alternative School Centre
CTS Field Trips	\$5.00	\$5.00	Activity Fees	North Cottage
Caution Fees/Refundable Deposits/Damage Fees	\$75.00	\$75.00	Option Fee	North Cottage
CTS Option Blitz (First Aid Course)	\$20.00	\$20.00	Option Fee	North Cottage
Field Trip	\$40.00	\$40.00	Activity Fees	Annie L. Gaetz
Recorders and Manuals (only if needed)	\$6.00	\$6.00	Non-curricular Goods and Services	Annie L. Gaetz
Youngwriters (Optional)	\$30.00	\$30.00	Activity Fees	Annie L. Gaetz
Physical Education Extra Curriculum Fee (loppet, basketball tournament, handball-max per year)	\$20.00	\$0.00	Extracurricular Fees	Barrie Wilson
Field trips - classroom (maximum per year)	\$20.00	\$20.00	Activity Fees	Barrie Wilson
Field Trips - Grade 5 camp (maximum cost)	\$150.00	\$150.00	Activity Fees	Barrie Wilson
Handball	\$0.00	\$7.00	Extracurricular Fees	Barrie Wilson
Physical Education Swim Lessons	\$50.00	\$40.00	Activity Fees	Barrie Wilson
Young Writers (optional)	\$30.00	\$30.00		Barrie Wilson
Choir (Festival of Trees, Theatre Productions etc. - maximum per year)	\$15.00	\$0.00		Barrie Wilson
Grow Kids Grade 5	\$7.00	\$0.00		Barrie Wilson
Band Camp Gr. 6	\$0.00	\$0.00	Activity Fees	Central Middle
Band Camp Gr. 7 & 8	\$170.00	\$160.00	Activity Fees	Central Middle
Band Concert Tickets - General Admission	\$10.00	\$0.00	Non-curricular Goods and Services	Central Middle
Basketball / Volleyball Tournament Fee	\$60.00	\$60.00	Extracurricular Fees	Central Middle
City Basketball Teams Busing/Hotel - out of town)	\$115.00	\$115.00	Extracurricular Fees	Central Middle
City School Teams (Basketball, Volleyball)	\$75.00	\$75.00	Extracurricular Fees	Central Middle
City Volleyball Team - Busing - out of town	\$20.00	\$20.00	Extracurricular Fees	Central Middle
Cross Country Ski Club	\$0.00	\$0.00	Extracurricular Fees	Central Middle
Dances (3 during the year)	\$15.00	\$15.00	Extracurricular Fees	Central Middle
Downhill Ski Club	\$300.00	\$270.00	Extracurricular Fees	Central Middle
Drama Play to Thurber	\$10.00	\$10.00	Activity Fees	Central Middle
Grade 6 Field Studies - Legislature and Airspray	\$30.00	\$25.00	Activity Fees	Central Middle
Grade 7 Field Studies - Zoo	\$30.00	\$40.00	Activity Fees	Central Middle
Grade 8 Field Studies - Calaway Park	\$55.00	\$25.00	Activity Fees	Central Middle
Grade 8 French Cultural Trips	\$100.00	\$100.00	Extracurricular Fees	Central Middle
Grade 8 Language Arts Play in Edmonton	\$35.00	\$0.00	Activity Fees	Central Middle
Handball Team - 3 teams - (all grade levels)	\$100.00	\$100.00	Extracurricular Fees	Central Middle
Instrument Rental - Band	\$125.00	\$125.00	Fees for Optional Courses	Central Middle
Outdoor Ed Field Trip - Grade 8	\$0.00	\$0.00	Activity Fees	Central Middle
Outdoor Ed Field Trip Grade 7	\$0.00	\$0.00	Activity Fees	Central Middle
Quebec French Trip	\$3,500.00	\$3,500.00	Non-Curricular Travel	Central Middle
Senior School Teams (Basketball, Volleyball)	\$50.00	\$50.00	Extracurricular Fees	Central Middle
Grade 6 planetarium	\$20.00	\$0.00	Activity Fees	Central Middle
Skills Canada Try a Trade - Grade 8	\$20.00	\$20.00		Central Middle
Field Trip Fee	\$40.00	\$40.00	Activity Fees	Don Campbell
Grade 5 Camp Fees - Students/Parents	\$100.00	\$100.00	Activity Fees	Don Campbell
Music - Recorders	\$6.00	\$6.00	Non-curricular Goods and Services	Don Campbell
Ski Loppet	\$5.00	\$5.00	Activity Fees	Don Campbell
Student Agenda Fee	\$7.50	\$7.50	Non-curricular Goods and Services	Don Campbell
Swimming Fee (Gr. 2-4)	\$50.00	\$40.00	Activity Fees	Don Campbell
Young Writer's Conference	\$30.00	\$30.00	Activity Fees	Don Campbell
Band (rental schl owned instrument if required)	\$125.00	\$125.00	Non-curricular Goods and Services	Eastview Middle
Band (sweater rental)	\$14.00	\$14.00	Non-curricular Goods and Services	Eastview Middle
Band Workshop (Fall and Spring)	\$100.00	\$50.00	Non-curricular Goods and Services	Eastview Middle
Gr. 6 Field Trips - Legislature and one other	\$60.00	\$60.00	Activity Fees	Eastview Middle
Gr. 7 Field Trips - Zoo and Tyrell Museum	\$80.00	\$80.00	Activity Fees	Eastview Middle

<u>Fee Name / Description</u>	Proposed Per Student Fee 2024/25 School Year	Actual Per Student Fee 2023/24 School Year	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Gr. 8 Field Trips - Citadel Theatre in Edmonton, Calaway Park	\$100.00	\$100.00	Activity Fees	Eastview Middle
Grade 6 planetarium	\$20.00	\$0.00		Eastview Middle
Junior Leadership Conference	\$25.00	\$25.00	Activity Fees	Eastview Middle
Middle School Athletic fees for City Sports Teams	\$125.00	\$75.00	Extracurricular Fees	Eastview Middle
Middle School Athletic fees for Bantam Sports Teams	\$100.00	\$75.00		Eastview Middle
Ski Club (optional participation)	\$350.00	\$300.00	Non-curricular Goods and Services	Eastview Middle
Athletic Jersey Rental	\$20.00	\$20.00	Non-curricular Goods and Services	Eastview Middle
Safety glasses for shop and fashions	\$5.00	\$3.00	Non-curricular Goods and Services	Eastview Middle
Dances (3 during the year)	\$15.00	\$15.00		Eastview Middle
Drama Play to Thurber or HHHS	\$15.00	\$0.00		Eastview Middle
Cross Country Skiing Fee	\$30.00	\$30.00	Extracurricular Fees	Eastview Middle
Handball Team Fees	\$100.00	\$100.00	Extracurricular Fees	Eastview Middle
Outdoor Ed Trips (Grade 7 and 8)	\$50.00	\$50.00	Activity Fees	Eastview Middle
Yearbook	\$25.00	\$20.00		Eastview Middle
Options Fee	\$25.00	\$25.00	Fees for Optional Courses	Escuela Vista Grande
Recorders	\$5.00	\$5.00	Non-curricular Goods and Services	Escuela Vista Grande
Alternative Program Fee - Spanish Language and Culture	\$25.00	\$25.00	Alternative Program Fees	Escuela Vista Grande
Yearly Field Trip	\$10.00	\$10.00	Activity Fees	Escuela Vista Grande
Lock Rental	\$5.00	\$5.00	Non-curricular Goods and Services	Escuela Vista Grande
Field Trips (Grade K-5)	\$10.00	\$10.00	Activity Fees	Fairview
Grade 5 Camp	\$75.00	\$60.00	Activity Fees	Fairview
Recorders (Grade 4)	\$5.00	\$5.00	Non-curricular Goods and Services	Fairview
Swimming Program (Grade K-4)	\$45.00	\$35.00	Activity Fees	Fairview
Young Writer's Conference (Optional)	\$20.00	\$20.00	Activity Fees	Fairview
Beginning Band Workshop	\$20.00	\$20.00	Fees for Optional Courses	G.H. Dawe
Field Trips	\$5.00	\$5.00	Activity Fees	G.H. Dawe
Field Trips	\$6.00	\$6.00	Activity Fees	G.H. Dawe
Field Trips	\$8.00	\$8.00	Activity Fees	G.H. Dawe
Field Trips	\$10.00	\$10.00	Activity Fees	G.H. Dawe
Field Trips	\$30.00	\$30.00	Activity Fees	G.H. Dawe
Field Trips	\$35.00	\$35.00	Activity Fees	G.H. Dawe
Field Trips	\$15.00	\$15.00	Activity Fees	G.H. Dawe
Field Trips	\$2.00	\$2.00	Activity Fees	G.H. Dawe
Field Trips	\$20.00	\$20.00	Non-curricular Goods and Services	G.H. Dawe
Leadership Conference	\$20.00	\$20.00	Activity Fees	G.H. Dawe
Locks	\$5.00	\$5.00	Non-curricular Goods and Services	G.H. Dawe
Recorders	\$10.00	\$10.00	Non-curricular Goods and Services	G.H. Dawe
Ski Trip	\$150.00	\$150.00	Extracurricular Fees	G.H. Dawe
Sports Teams (Volleyball, Basketball)	\$20.00	\$20.00	Extracurricular Fees	G.H. Dawe
Band Clinic/Workshop/Retreat - Grade 7 & 8	\$20.00	\$20.00	Extracurricular Fees	G.H. Dawe
Swim Program	\$35.00	\$35.00	Activity Fees	G.H. Dawe
T-Shirts	\$15.00	\$15.00	Non-curricular Goods and Services	G.H. Dawe
Yearbook	\$20.00	\$20.00	Non-curricular Goods and Services	G.H. Dawe
Basketball for Grade 4&5	\$10.00	\$10.00	Activity Fees	G.W. Smith
Field Trips	\$40.00	\$40.00	Activity Fees	G.W. Smith
Choir	\$15.00	\$0.00		G.W. Smith
Grade 5 Camp	\$60.00	\$0.00		G.W. Smith
Recorders: school provides recorders, this is a replacement cost	\$5.00	\$5.00	Non-curricular Goods and Services	G.W. Smith
YOUNG WRITERS CONFERENCE (Optional)	\$30.00	\$20.00	Non-curricular Goods and Services	G.W. Smith
X-Country Ski Loppet	\$10.00	\$10.00	Activity Fees	G.W. Smith
Band (Gr. 6) - Instrument Rental/Supplies/Maintenance	\$75.00	\$75.00	Fees for Optional Courses	Gateway Christian School
Band (Gr. 7/8) - Instrument Rental/Supplies/Maintenance	\$75.00	\$75.00	Fees for Optional Courses	Gateway Christian School
Christian Service Learning & Enhancement 1-8	\$300.00	\$300.00	Alternative Program Fees	Gateway Christian School
Christian Service Learning & Enhancement 9-12	\$200.00	\$200.00	Alternative Program Fees	Gateway Christian School
Christian Service Learning & Enhancement ECS	\$200.00	\$200.00	Alternative Program Fees	Gateway Christian School
Field Trips, Gr. 6 Survival Trip	\$30.00	\$30.00	Activity Fees	Gateway Christian School
Gr. 8 Retreat (Formational Learning)	\$15.00	\$15.00	Activity Fees	Gateway Christian School
Gym Strips	\$40.00	\$40.00	Non-curricular Goods and Services	Gateway Christian School
HANDS Trip Travel Insurance	\$65.00	\$65.00	Non-Curricular Travel	Gateway Christian School
Other (Gr. 6-9 Hockey Team)	\$150.00	\$150.00	Extracurricular Fees	Gateway Christian School
Other (Gr. 7/8 Basketball & Volleyball)	\$75.00	\$75.00	Extracurricular Fees	Gateway Christian School
Other (Yearbook)	\$30.00	\$30.00	Non-curricular Goods and Services	Gateway Christian School
Recorders (includes Book & CD)	\$10.00	\$10.00	Non-curricular Goods and Services	Gateway Christian School
Middle School Industrial Arts (covered by Comprehensive Fee)	\$0.00	\$40.00	Non-curricular Goods and Services	Gateway Christian School
Gr.6 Field Trips (Planetarium, LegislatureBldg, OutdoorEd Trip)	\$30.00	\$30.00	Activity Fees	Gateway Christian School
Various class field trips (curricular connections)	\$15.00	\$15.00	Activity Fees	Gateway Christian School
High School Fall Retreat	\$15.00	\$15.00	Activity Fees	Gateway Christian School
Kinder Field Trips (Safety City/Kerry Wood/Pond Study)	\$15.00	\$15.00	Activity Fees	Gateway Christian School

<u>Fee Name / Description</u>	Proposed Per Student Fee 2024/25 School Year	Actual Per Student Fee 2023/24 School Year	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Gr. 1 Field Trips (Sunnybrook & Kraay Family Farms)	\$15.00	\$15.00	Activity Fees	Gateway Christian School
Gr. 2 Field Trips (Red Deer Museum & Farm Visit)	\$15.00	\$15.00	Activity Fees	Gateway Christian School
Gr. 3 Field Trips (Rock Study @ Burbank/Kerry Wood)	\$15.00	\$15.00	Activity Fees	Gateway Christian School
Gr. 4 Field Trips (Landfill Site, Des Crossley Forest, Reynolds)	\$15.00	\$15.00	Activity Fees	Gateway Christian School
Gr. 5 Field Trips (Grow Kids, Numeracy Games Expo)	\$15.00	\$15.00	Activity Fees	Gateway Christian School
Gr. 7 Field Trips (Telus World of Science, 'Under My Skin')	\$15.00	\$15.00	Activity Fees	Gateway Christian School
Agenda (Optional/Replacement)	\$10.00	\$10.00	Non-curricular Goods and Services	Glendale Science & Technology
Archery Club (Optional)	\$50.00	\$50.00	Extracurricular Fees	Glendale Science & Technology
Athletic Teams (Volleyball, Basketball, Badminton, etc.)	\$50.00	\$50.00	Extracurricular Fees	Glendale Science & Technology
Band 7/8	\$100.00	\$100.00	Fees for Optional Courses	Glendale Science & Technology
Grade 1 Field Studies (Jungle Farm, Markerville, RD Museum, etc.)	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Grade 2 Field Studies (Tree House, Calgary Zoo, Inuit Presentation, etc.)	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Grade 3 Field Studies (Westerner Park, AB Arts & Heritage, Crimson Lake, etc.)	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Grade 4 Field Studies (RD Waste Management, Reynolds Museum, Jungle Farm, etc.)	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Grade 5 Field Studies (Kerry Wood Nature School, Sparks Science Centre, Bennett Centre, etc.)	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Grade 6 Field Studies (Locked Rooms, Calgary Heritage Ranch, Des Crossley, etc.)	\$50.00	\$50.00	Activity Fees	Glendale Science & Technology
Grade 7 Field Studies (Dry Island Buffalo Jump, Tyrell Museum, Banff Overnight, etc.)	\$50.00	\$50.00	Activity Fees	Glendale Science & Technology
Grade 8 Field Studies (Shunda Creek Overnight, Frontier Lodge Overnight, Burbank Water Stud	\$100.00	\$100.00	Activity Fees	Glendale Science & Technology
Kindergarten Field Studies (Bread Lady, Math Magician, Butterfly Wings, etc.)	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Lock (Optional/Replacement)	\$10.00	\$10.00	Non-curricular Goods and Services	Glendale Science & Technology
Middle School Art Field Studies	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Middle School Band Field Studies	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Middle School Computer Science Field Studies	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Middle School CTS Field Studies	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Middle School Food/Fashion Field Studies	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Middle School Leadership Field Studies	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Middle School MakerSpace Field Studies	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Middle School Outdoor Ed Field Studies	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Middle School Skateboard Field Studies	\$20.00	\$20.00	Activity Fees	Glendale Science & Technology
Ski Club (Optional)	\$175.00	\$175.00	Extracurricular Fees	Glendale Science & Technology
Ski Club Equipment Rental Nakiska Hill (Optional)	\$35.00	\$35.00	Extracurricular Fees	Glendale Science & Technology
Ski Club Ski Equipment Rental Canyon Ski Hill (Optional)	\$60.00	\$60.00	Extracurricular Fees	Glendale Science & Technology
Ski Club Snowboard Equipment Rental Canyon Ski Hill(Optional)	\$70.00	\$70.00	Extracurricular Fees	Glendale Science & Technology
Yearbook (Optional)	\$25.00	\$25.00	Non-curricular Goods and Services	Glendale Science & Technology
AP Exams	\$0.00	\$0.00	Option Fee	Hunting Hills
Athletic All-Star Banquet	\$50.00	\$50.00	Extracurricular Fees	Hunting Hills
Athletic Banquet tickets (optional)	\$25.00	\$25.00	Non-curricular Goods and Services	Hunting Hills
Badminton - Grade 9	\$60.00	\$60.00	Extracurricular Fees	Hunting Hills
Badminton - Senior	\$62.00	\$62.00	Extracurricular Fees	Hunting Hills
Band - Instrument Rental - Percussion	\$50.00	\$50.00	Fees for Optional Courses	Hunting Hills
Band - Instrument Rental -Intro Band	\$100.00	\$100.00	Fees for Optional Courses	Hunting Hills
Band Trip	\$200.00	\$200.00	Activity Fees	Hunting Hills
Basketball - Gr 9 Boys	\$260.00	\$260.00	Extracurricular Fees	Hunting Hills
Basketball - Gr 9 Girls	\$260.00	\$260.00	Extracurricular Fees	Hunting Hills
Basketball - JV Boys	\$475.00	\$475.00	Extracurricular Fees	Hunting Hills
Basketball - JV Girls	\$440.00	\$440.00	Extracurricular Fees	Hunting Hills
Basketball - SR Boys	\$500.00	\$500.00	Extracurricular Fees	Hunting Hills
Basketball - SR Girls	\$500.00	\$500.00	Extracurricular Fees	Hunting Hills
Bike-a-thon registration (optional)	\$0.00	\$40.00	Activity Fees	Hunting Hills
Bio 30 Knee Surgery Calgary Field Trip	\$0.00	\$0.00	Extracurricular Fees	Hunting Hills
Chinese Field trip (Edmonton)	\$35.00	\$35.00	Activity Fees	Hunting Hills
Comic Expo	\$0.00	\$0.00	Extracurricular Fees	Hunting Hills
Cosmetology Field Trip	\$0.00	\$0.00	Activity Fees	Hunting Hills
Cross Country - Fee	\$100.00	\$100.00	Extracurricular Fees	Hunting Hills
Cross Country Provincials	\$30.00	\$30.00	Extracurricular Fees	Hunting Hills
Curling	\$85.00	\$85.00	Extracurricular Fees	Hunting Hills
Curling Zones	\$5.00	\$5.00	Extracurricular Fees	Hunting Hills
Dance field trip	\$15.00	\$15.00	Activity Fees	Hunting Hills
Dances	\$15.00	\$15.00	Non-curricular Goods and Services	Hunting Hills
Drama Field Trip- theatre	\$15.00	\$15.00	Activity Fees	Hunting Hills
English Advance Field Trip (theatre)	\$0.00	\$0.00	Activity Fees	Hunting Hills
English Field Trip-grade 9	\$0.00	\$0.00	Activity Fees	Hunting Hills
Esport-on-line Games Club - Competitive	\$0.00	\$0.00	Extracurricular Fees	Hunting Hills
Esport-on-line Games Club - Non-competitive	\$0.00	\$0.00	Extracurricular Fees	Hunting Hills
Football Banquet tickets	\$50.00	\$50.00	Extracurricular Fees	Hunting Hills
Football Bantam - ESKIMO Game	\$0.00	\$0.00	Activity Fees	Hunting Hills
Football-Bantam Fees	\$440.00	\$440.00	Extracurricular Fees	Hunting Hills
Football-Senior Fees	\$500.00	\$500.00	Extracurricular Fees	Hunting Hills
Golf - Fee	\$80.00	\$80.00	Extracurricular Fees	Hunting Hills
Grad Corn Maze Field Trip	\$0.00	\$0.00	Activity Fees	Hunting Hills
Leadership-Pumpkin Carving	\$3.00	\$3.00	Non-curricular Goods and Services	Hunting Hills

<u>Fee Name / Description</u>	Proposed Per Student Fee 2024/25 School Year	Actual Per Student Fee 2023/24 School Year	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Grad Event - Wakefest	\$40.00	\$0.00	Non-curricular Goods and Services	Hunting Hills
Grad Fee	\$85.00	\$75.00	Non-curricular Goods and Services	Hunting Hills
Handball - Boys	\$220.00	\$220.00	Extracurricular Fees	Hunting Hills
Handball - Girls	\$200.00	\$200.00	Extracurricular Fees	Hunting Hills
Improv Club Edmonton	\$215.00	\$215.00	Extracurricular Fees	Hunting Hills
French Field trip	\$20.00	\$20.00	Extracurricular Fees	Hunting Hills
QSA Edmonton	\$10.00	\$10.00	Extracurricular Fees	Hunting Hills
Grad Bowling	\$15.00	\$15.00	Activity Fees	Hunting Hills
Yearbook	\$5.00	\$5.00	Activity Fees	Hunting Hills
Leadership year end retreat	\$0.00	\$0.00	Activity Fees	Hunting Hills
Rugby - Boys - Fee	\$300.00	\$300.00	Extracurricular Fees	Hunting Hills
Rugby - Girls - Fee	\$310.00	\$310.00	Extracurricular Fees	Hunting Hills
Science 9 Zoo/ Telus Field Trip	\$0.00	\$0.00	Activity Fees	Hunting Hills
Science Field trip-CtrVI virtual reality center	\$7.00	\$7.00	Activity Fees	Hunting Hills
Science Riverwatch Field Trip	\$0.00	\$0.00	Activity Fees	Hunting Hills
Ski Club Trip (optional)	\$135.00	\$135.00	Extracurricular Fees	Hunting Hills
Soccer - Boys - Fee	\$215.00	\$215.00	Extracurricular Fees	Hunting Hills
Soccer - Girls - Fee	\$290.00	\$290.00	Extracurricular Fees	Hunting Hills
Social Studies Field Trip	\$0.00	\$0.00	Activity Fees	Hunting Hills
Social Studies field trip - grade 9	\$0.00	\$0.00	Activity Fees	Hunting Hills
Cheer	\$180.00	\$180.00	Extracurricular Fees	Hunting Hills
Golf Program-spring	\$80.00	\$80.00	Extracurricular Fees	Hunting Hills
Volleyball Camp-spring	\$0.00	\$0.00	Extracurricular Fees	Hunting Hills
Strong Interest Inventory	\$20.00	\$15.00	Non-curricular Goods and Services	Hunting Hills
Student ID replacement	\$5.00	\$5.00	Non-curricular Goods and Services	Hunting Hills
Student photo ID	\$2.50	\$2.50	Non-curricular Goods and Services	Hunting Hills
Student Union fee	\$5.00	\$5.00	Non-curricular Goods and Services	Hunting Hills
Swim Fee - Collicutt	\$0.00	\$0.00	Activity Fees	Hunting Hills
Tennis - Fee	\$45.00	\$45.00	Extracurricular Fees	Hunting Hills
Track - Gr 9 - Fee	\$75.00	\$75.00	Extracurricular Fees	Hunting Hills
Track - Senior - Fee	\$75.00	\$75.00	Extracurricular Fees	Hunting Hills
Volleyball Gr 9 girls (white)	\$100.00	\$100.00	Extracurricular Fees	Hunting Hills
Volleyball - Gr 9 Boys	\$165.00	\$165.00	Extracurricular Fees	Hunting Hills
Volleyball - Gr 9 Girls (blue)	\$165.00	\$165.00	Extracurricular Fees	Hunting Hills
Volleyball - Junior Boys - Fee	\$375.00	\$375.00	Extracurricular Fees	Hunting Hills
Volleyball - Junior Girls -Fee	\$450.00	\$450.00	Extracurricular Fees	Hunting Hills
Volleyball - Senior Boys - Fee	\$610.00	\$610.00	Extracurricular Fees	Hunting Hills
Volleyball - Senior Girls - Fee	\$650.00	\$650.00	Extracurricular Fees	Hunting Hills
Yearbook	\$50.00	\$5.00	Extracurricular Fees	Hunting Hills
Handball - Grade 9 Boys	\$0.00	\$0.00	Extracurricular Fees	Hunting Hills
Basketball Grade 9 girls (white)	\$260.00	\$260.00	Extracurricular Fees	Hunting Hills
Math Competition	\$12.00	\$12.00	Extracurricular Fees	Hunting Hills
Basketball Grade 9 boys (white)	\$260.00	\$260.00	Extracurricular Fees	Hunting Hills
Phys Ed 30 (outdoor)	\$0.00	\$0.00	Extracurricular Fees	Hunting Hills
Instrument Rental - Sr Band	\$150.00	\$150.00		Hunting Hills
Transportation use of bus/fuel	\$75.00	\$75.00		Hunting Hills
Program Fee	\$65.00	\$65.00		Hunting Hills
Field Trips: Includes additional fees for entrance such as zoo, etc.	\$20.00	\$20.00	Activity Fees	Joseph Welsh
Grade 2-5 Swimming	\$40.00	\$37.00	Activity Fees	Joseph Welsh
Recorders \$6	\$6.00	\$6.00	Non-curricular Goods and Services	Joseph Welsh
Recorder Kit NEW 2024-2025	\$10.00	\$0.00		Joseph Welsh
Recorder Workbook NEW 2024-2025	\$5.00	\$0.00		Joseph Welsh
Yearbook (Optional)	\$10.00	\$10.00	Non-curricular Goods and Services	Joseph Welsh
Young Writers (Optional)	\$30.00	\$30.00	Activity Fees	Joseph Welsh
Art Field Trip	\$15.00	\$15.00	Activity Fees	Lindsay Thurber High School
Art Gallery	\$12.00	\$12.00	Activity Fees	Lindsay Thurber High School
Art-Glenbow	\$10.00	\$10.00	Activity Fees	Lindsay Thurber High School
Athletic Fee	\$40.00	\$40.00	Extracurricular Fees	Lindsay Thurber High School
Badminton	\$50.00	\$50.00	Extracurricular Fees	Lindsay Thurber High School
Bamfield Trip	\$1,800.00	\$1,800.00	Non-Curricular Travel	Lindsay Thurber High School
Band Calgary Fall Workshop	\$100.00	\$100.00	Fees for Optional Courses	Lindsay Thurber High School
Band Trip Grade 9	\$150.00	\$150.00	Fees for Optional Courses	Lindsay Thurber High School
Basketball Camp Gr 1-2	\$60.00	\$60.00	Activity Fees	Lindsay Thurber High School
Basketball Camp Gr 3-9	\$75.00	\$75.00	Extracurricular Fees	Lindsay Thurber High School
Basketball Grade 9 Boys Red	\$165.00	\$165.00	Extracurricular Fees	Lindsay Thurber High School
Basketball Grade 9 Boys White	\$340.00	\$340.00	Extracurricular Fees	Lindsay Thurber High School
Basketball Grade 9 Girls Red	\$165.00	\$165.00	Extracurricular Fees	Lindsay Thurber High School
Basketball Grade 9 Girls White	\$340.00	\$340.00	Extracurricular Fees	Lindsay Thurber High School
Basketball JV Boys	\$520.00	\$520.00	Extracurricular Fees	Lindsay Thurber High School
Basketball JV Girls	\$520.00	\$520.00	Extracurricular Fees	Lindsay Thurber High School
Basketball Senior Boys	\$645.00	\$645.00	Extracurricular Fees	Lindsay Thurber High School

<u>Fee Name / Description</u>	Proposed Per Student Fee 2024/25 School Year	Actual Per Student Fee 2023/24 School Year	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
Basketball Senior Girls	\$645.00	\$645.00	Extracurricular Fees	Lindsay Thurber High School
Billiard Club	\$60.00	\$60.00	Extracurricular Fees	Lindsay Thurber High School
Cheerleading	\$50.00	\$50.00	Extracurricular Fees	Lindsay Thurber High School
Choir Fall Retreat	\$160.00	\$160.00	Activity Fees	Lindsay Thurber High School
Choralfest	\$20.00	\$20.00	Activity Fees	Lindsay Thurber High School
CIG Improv	\$250.00	\$215.00	Extracurricular Fees	Lindsay Thurber High School
Curling-Competitive	\$165.00	\$165.00	Extracurricular Fees	Lindsay Thurber High School
DELF	\$95.00	\$95.00		Lindsay Thurber High School
Egames Team	\$40.00	\$40.00	Extracurricular Fees	Lindsay Thurber High School
First Aid	\$60.00	\$60.00	Non-curricular Goods and Services	Lindsay Thurber High School
Football - Junior	\$350.00	\$350.00	Extracurricular Fees	Lindsay Thurber High School
FOOTBALL - Senior	\$350.00	\$350.00	Extracurricular Fees	Lindsay Thurber High School
France Exchange	\$4,000.00	\$4,000.00	Non-Curricular Travel	Lindsay Thurber High School
GOLF	\$95.00	\$95.00	Extracurricular Fees	Lindsay Thurber High School
Grad Fee	\$85.00	\$75.00	Non-curricular Goods and Services	Lindsay Thurber High School
Grad Wakefest	\$20.00	\$20.00	Activity Fees	Lindsay Thurber High School
Green Certificate Refundable Deposit	\$250.00	\$250.00	Other Fees to Enhance Education	Lindsay Thurber High School
Guitar Rental	\$50.00	\$50.00	Fees for Optional Courses	Lindsay Thurber High School
Handball-Boys	\$125.00	\$140.00	Extracurricular Fees	Lindsay Thurber High School
Handball-Girls	\$125.00	\$140.00	Extracurricular Fees	Lindsay Thurber High School
Handball-Provincial Team	\$55.00	\$55.00	Extracurricular Fees	Lindsay Thurber High School
Improv Club	\$75.00	\$100.00	Extracurricular Fees	Lindsay Thurber High School
Instrument Rental-All other instruments	\$150.00	\$150.00	Fees for Optional Courses	Lindsay Thurber High School
Instrument Rental-Percussion	\$75.00	\$75.00	Fees for Optional Courses	Lindsay Thurber High School
Japan Trip	\$4,000.00	\$4,000.00	Non-Curricular Travel	Lindsay Thurber High School
Japanese Field Trip Lunch	\$20.00	\$20.00	Activity Fees	Lindsay Thurber High School
Leadership Retreat	\$70.00	\$70.00	Activity Fees	Lindsay Thurber High School
Locker Rental	\$2.50	\$2.50	Non-curricular Goods and Services	Lindsay Thurber High School
Mannequin	\$45.00	\$45.00	Fees for Optional Courses	Lindsay Thurber High School
Model UN Trip-Sir Winston	\$50.00	\$50.00	Activity Fees	Lindsay Thurber High School
Model UN Trip-U of C	\$80.00	\$80.00	Activity Fees	Lindsay Thurber High School
Nosebowl Improv	\$200.00	\$200.00	Extracurricular Fees	Lindsay Thurber High School
Parking	\$10.00	\$10.00	Non-curricular Goods and Services	Lindsay Thurber High School
Photo ID	\$2.50	\$2.50	Non-curricular Goods and Services	Lindsay Thurber High School
Photo ID Replacement	\$5.00	\$5.00	Non-curricular Goods and Services	Lindsay Thurber High School
Physics West Ed Trip	\$40.00	\$40.00	Activity Fees	Lindsay Thurber High School
Physique U of A Field Trip	\$10.00	\$10.00	Activity Fees	Lindsay Thurber High School
Robotics Club	\$85.00	\$85.00	Extracurricular Fees	Lindsay Thurber High School
Rock The Diploma Per Course	\$135.00	\$135.00	Other Fees to Enhance Education	Lindsay Thurber High School
Rugby	\$115.00	\$115.00	Extracurricular Fees	Lindsay Thurber High School
Safety Kit	\$55.00	\$55.00	Non-curricular Goods and Services	Lindsay Thurber High School
Skateboard Club	\$30.00	\$30.00	Extracurricular Fees	Lindsay Thurber High School
Sketch Book	\$15.00	\$15.00	Non-curricular Goods and Services	Lindsay Thurber High School
Ski Trip	\$142.00	\$142.00	Extracurricular Fees	Lindsay Thurber High School
Soccer Boys	\$75.00	\$75.00	Extracurricular Fees	Lindsay Thurber High School
Soccer Girls	\$75.00	\$75.00	Extracurricular Fees	Lindsay Thurber High School
Spanish Field Trip Lunch	\$13.00	\$13.00	Activity Fees	Lindsay Thurber High School
Student Union	\$5.00	\$5.00	Non-curricular Goods and Services	Lindsay Thurber High School
Tennis	\$20.00	\$20.00	Extracurricular Fees	Lindsay Thurber High School
Track & Field	\$50.00	\$50.00	Extracurricular Fees	Lindsay Thurber High School
Transportation (Fuel, use of bus)	\$75.00	\$75.00	Activity Fees	Lindsay Thurber High School
Volleyball Gr 9 Girls	\$70.00	\$70.00	Extracurricular Fees	Lindsay Thurber High School
Volleyball Grade 9 Boys	\$190.00	\$190.00	Extracurricular Fees	Lindsay Thurber High School
Volleyball Grade 9 Girls Black	\$250.00	\$250.00	Extracurricular Fees	Lindsay Thurber High School
Volleyball Grade 9 Girls Red	\$135.00	\$135.00	Extracurricular Fees	Lindsay Thurber High School
Volleyball JV Boys	\$360.00	\$360.00	Extracurricular Fees	Lindsay Thurber High School
Volleyball JV Girls	\$360.00	\$360.00	Extracurricular Fees	Lindsay Thurber High School
Volleyball Senior Boys	\$585.00	\$585.00	Extracurricular Fees	Lindsay Thurber High School
Volleyball Senior Girls	\$585.00	\$585.00	Extracurricular Fees	Lindsay Thurber High School
XCOUNTRY	\$33.00	\$33.00	Extracurricular Fees	Lindsay Thurber High School
Yearbook	\$35.00	\$35.00	Non-curricular Goods and Services	Lindsay Thurber High School
Zoo Trip	\$15.00	\$15.00	Activity Fees	Lindsay Thurber High School
Athletic T-Shirt	\$20.00	\$20.00	Non-curricular Goods and Services	Lindsay Thurber High School
Band Workshop-Red Deer	\$35.00	\$35.00	Extracurricular Fees	Lindsay Thurber High School
Spanish Trip	\$4,000.00	\$0.00		Lindsay Thurber High School
Choir Workshop Red Deer	\$40.00	\$40.00	Extracurricular Fees	Lindsay Thurber High School
Calculator Rental	\$20.00	\$20.00	Non-curricular Goods and Services	Lindsay Thurber High School
Volleyball Grade 9 Boys Black	\$205.00	\$205.00	Extracurricular Fees	Lindsay Thurber High School
Dance Field Trip	\$5.00	\$5.00	Activity Fees	Lindsay Thurber High School
Drama Field Trip	\$15.00	\$15.00	Activity Fees	Lindsay Thurber High School
Improv Field Trip	\$5.00	\$5.00	Activity Fees	Lindsay Thurber High School
QSA Field Trip	\$10.00	\$10.00	Activity Fees	Lindsay Thurber High School
Program Fee	\$65.00	\$65.00	Non-curricular Goods and Services	Lindsay Thurber High School

<u>Fee Name / Description</u>	Proposed Per Student Fee 2024/25 School Year	Actual Per Student Fee 2023/24 School Year	Fee Category	Location / School Name (List by individual School or "ALL" for all schools)
X Country Singlet	\$50.00	\$50.00	Activity Fees	Lindsay Thurber High School
Provincial Athletics/Performance/Skills/Club Fee	\$50.00	\$50.00	Extracurricular Fees	Lindsay Thurber High School
Grade 5 Camp Day - Field Trip	\$60.00	\$60.00	Activity Fees	Mattie McCullough
Recorder replacement cost	\$6.00	\$6.00	Non-curricular Goods and Services	Mattie McCullough
Yearbook	\$25.00	\$25.00	Non-curricular Goods and Services	Mattie McCullough
Young Writer's Conference	\$20.00	\$20.00	Activity Fees	Mattie McCullough
Field trip fee	\$20.00	\$20.00	Activity Fees	Mattie McCullough
Field Trips (year end swim or alternate trip)	\$10.00	\$5.00	Activity Fees	Mountview
Field Trips	\$15.00	\$10.00	Activity Fees	Mountview
Field Trips	\$25.00	\$20.00	Activity Fees	Mountview
Grade 5 Year End Experience (I.e. camp)	\$120.00	\$120.00	Activity Fees	Mountview
Handball	\$30.00	\$30.00	Extracurricular Fees	Mountview
Petit Sacs	\$17.00	\$11.00	Non-curricular Goods and Services	Mountview
Recorders	\$7.00	\$7.00	Non-curricular Goods and Services	Mountview
Swim Fee	\$40.00	\$40.00	Activity Fees	Mountview
Loppet	\$10.00	\$10.00	Activity Fees	Mountview
Young Writer's Conference	\$35.00	\$30.00	Activity Fees	Mountview
French Immersion Film/Enhancement Field Trip	\$15.00	\$15.00	Activity Fees	Mountview
Gr 8 year end	\$0.00	\$30.00	Non-curricular Goods and Services	Normandeau
Grade 5 camp	\$30.00	\$30.00	Activity Fees	Normandeau
Athletics fee (per sport, ie: Basketball, Volleyball, Badminton)	\$20.00	\$30.00	Activity Fees	Normandeau
Band Fee (reeds, valve oil, slide oil)	\$5.00	\$20.00	Activity Fees	Normandeau
Field Trips up to total cost	\$20.00	\$20.00	Activity Fees	Normandeau
Band Workshop	\$20.00	\$20.00	Activity Fees	Normandeau
Lock (Optional/Replacement)	\$10.00	\$0.00		Normandeau
Various Plays (Narnia, Festival of Trees)	\$10.00	\$0.00		Normandeau
Recorder replacement cost	\$10.00	\$0.00		Normandeau
Young Writer's Conference	\$30.00	\$0.00		Normandeau
Swim Fee	\$40.00	\$40.00	Activity Fees	Oriole Park
Young Writers Conference (Optional Grades 4 & 5)	\$30.00	\$30.00	Activity Fees	Oriole Park
Field Trips	\$5.00	\$5.00	Activity Fees	Oriole Park
Field Trips	\$10.00	\$10.00	Activity Fees	Oriole Park
Field Trips	\$20.00	\$20.00	Activity Fees	Oriole Park
Basketball	\$10.00	\$10.00	Extracurricular Fees	Oriole Park
X-Country Ski Loppet	\$10.00	\$10.00	Extracurricular Fees	Oriole Park
Handball	\$10.00	\$10.00	Extracurricular Fees	Oriole Park
Rugby (optional)	\$7.00	\$7.00		Oriole Park
FRIM Language Enhancement Field Trip (Etienne as an example)	\$10.00	\$0.00		Oriole Park
Recorder & Manual	\$10.00	\$7.00		Oriole Park
Grade Five Camp	\$40.00	\$40.00	Activity Fees	West Park Elementary
Recorder and Manual	\$10.00	\$7.00	Non-curricular Goods and Services	West Park Elementary
Swim Fee (Gr. 2-4)	\$30.00	\$35.00	Activity Fees	West Park Elementary
Young Writers	\$20.00	\$20.00	Activity Fees	West Park Elementary
Field trip fee	\$25.00	\$10.00	Activity Fees	West Park Elementary
Basketball tournament fee	\$10.00	\$10.00	Activity Fees	West Park Elementary
City Basketball & Senior Volleyball	\$125.00	\$85.00	Extracurricular Fees	Westpark Middle
JV volleyball & Bantam Basketball	\$100.00	\$35.00		Westpark Middle
All Badminton Team	\$15.00	\$10.00		Westpark Middle
Band Camp	\$150.00	\$150.00	Activity Fees	Westpark Middle
Locks	\$3.00	\$2.00	Non-curricular Goods and Services	Westpark Middle
Ski/Snowboard Club (depending on package (\$161 - \$400))	\$400.00	\$220.00	Activity Fees	Westpark Middle
Grade 8 end of year field trip	\$60.00	\$30.00	Activity Fees	Westpark Middle
Grade 6 end of year field trip	\$30.00	\$30.00	Activity Fees	Westpark Middle
Skills Canada	\$30.00	\$30.00	Activity Fees	Westpark Middle
Skills Canada Boat Race	\$30.00	\$30.00	Activity Fees	Westpark Middle
Leadership WE Day	\$30.00	\$30.00	Activity Fees	Westpark Middle
Quilt Show	\$10.00	\$10.00	Activity Fees	Westpark Middle
Various Plays (Narnia, Festival of Trees)	\$10.00	\$7.00	Activity Fees	Westpark Middle
Grade 7 end of year field trip	\$50.00	\$30.00	Activity Fees	Westpark Middle
GRADE 6 BAND SUPER START UP FEE	\$20.00	\$20.00	Extracurricular Fees	Westpark Middle
Yearbook	\$25.00	\$25.00		Westpark Middle
YWC (optional)	\$30.00	\$30.00		Westpark Middle
GRADE 6 BAND WORKSHOP	\$35.00	\$35.00	Extracurricular Fees	Westpark Middle

Board Agenda Item



Topic: Division Three Year Education Plan (2024-2025 to 2026-2027)

Presenter: Ron Eberts
Meeting Date: May 8, 2024

Background

The draft Three-Year Division Education Plan sets the strategic direction for Red Deer Public Schools. The highest priority for the Division is the success of every student. While guided by Alberta Education in the development of the plan, our plan truly reflects the needs and priorities for Red Deer Public Schools and our community. The plan contained is the result of several consultations with different stakeholders. We continue to look at a wide range of data, research and trends to ensure the plan remains focused on key priorities. As a result, we believe our education plan is a valuable and compelling document.

The draft Three-Year Division Education Plan contained in this package builds on the Outcomes, Strategies and Performance Measures that were approved during the April 10th, 2024 Meeting. The draft Three-Year Education Plan now contains all the mandatory elements as required in Section L of the "Funding Manual for School Authorities 2024-2025 School Year". Specifically, our plan contains the required analysis and insights gained from a review of our November, 2023 Annual Education Results Report, as well as the significant stakeholder engagement process that was undertaken during January and February of 2024. Further, we have ensured that we continue to include strategies that address areas dealing with our First Nations, Métis and Inuit learners, such as improving education outcomes for First Nations, Métis and Inuit students through system, program and instructional supports; the systemic education gap for self-identified First Nations, Métis and Inuit students; and supporting the implementation of Truth and Reconciliation Commission recommendations. Finally, we have ensured that our most recent Capital Plan has been included, as well as a summary of the draft 2024-2025 Red Deer Public Schools' budget.

We believe, through the Outcomes, Strategies and Performance Measures contained in this plan, we have the greatest opportunity for the division, and our schools, to have a significant impact on student success. Through the implementation of a set of specific, measurable, attainable, and relevant strategies that are closely aligned with the outcomes identified through our adherence to the Alberta Education Assurance Framework, and then to the most relevant performance measures, our plan is both relevant and strategic moving forward.

This document represents an ambitious plan that we believe will inspire learning and nurture hope in every student.

Reference Source:

Three-Year Education Plan 2024-2025 to 2026-2027.pdf

Board Agenda Item



Quality Indicators:

Educational Leadership

- QI 1.1 The Superintendent conducts an analysis of student success and ensures school principals develop action plans to address concerns.

Strategic Planning and Reporting:

- QI 7.1 The three-year planning process involves appropriate stakeholder input and results in high stakeholder satisfaction.
- QI 7.3 Develops short and long-range plans to meet the needs of the District and provide for continuous improvement.
- QI 7.5 The budget and three-year plan are developed according to a timeline which ensures the Board's ability to provide direction, revise priorities and is approved within Alberta Education deadlines.

Organizational Management:

- QI 8.1 Ensures District compliance with all Alberta Education and Board mandates (timelines and quality).

Leadership Practices:

- QI 10.1 Provides clear direction.
- QI 10.2 Provides effective educational leadership.

Recommendation:

The Superintendent of Schools recommends THAT the Board of Trustees approve the Division Three Year Education Plan (2024-2025 to 2026-2027).



Three-Year Education Plan 2024-2025 to 2026-2027



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From left, Trustee Jim Watters, Chair Nicole Buchanan, Trustee Bev Manning, Trustee Cathy Peacocke, Vice Chair Dianne Macaulay, Trustee Angela Sommers, Trustee Matt Gould

The Board of Trustees is pleased to present Red Deer Public Schools' Three-Year Education Plan. Our plan reflects the vision, priorities and values of our community and our aspirations for all students to reach their full potential in learning and life. The highest priority for the Division is the success of each and every student we welcome into our schools. "Your Children, Our Students, Everyone's Future" speaks to our entire community having a vested interest in having a strong and stable public school education system where families have choice in their education. We want our students to discover the possibilities at Red Deer Public Schools.

This year's Education Plan focuses on expanded priorities that align with the Alberta Education Assurance Domains, which include:

- Student Growth & Achievement
- Teaching & Leading;
- Learning Supports; and
- Governance.

The fifth Alberta Education Assurance Domain, Local and Societal Context, encompasses all of the aforementioned areas. These priorities are accompanied by Strategies and Performance Measures that will set the strategic direction for Red Deer Public Schools in the coming years.

Ensuring students are ready for the future by providing them with access to authentic, hands-on experiential learning in their areas of passion will be a focus for the Division. This will be done by growing community, industry and educational partnerships.

For our staff, Red Deer Public will implement a multi-faceted professional development plan that allows teachers to choose and access learning opportunities within the Alberta Education Assurance Domains of Student Growth & Achievement; Teaching & Leading; and Learning Supports. In addition, a comprehensive training program will be implemented for staff that integrates restorative principles into discipline procedures in order to promote healthy relationships and enhance student well-being.

We are also excited to continue to offer more choices for students and families. We want students to get an excellent education, while having the opportunity to pursue their passions. Students can discover many possibilities at Red Deer Public Schools whether it be languages, fine arts, athletics, trade options, robotics, mechanics, welding, clubs, and so much more. We anticipate to continue offering more and diverse choices in upcoming school years following consultation with our students, families and staff.

We look forward to another successful school year which meets the needs and aspirations of students, staff and the community.

Nicole Buchanan
Board Chair



Nicole Buchanan



Matt Gould



Dianne Macaulay



Bev Manning



Cathy Peacocke



Angela Sommers



Jim Watters



THE BOARD OF TRUSTEES

OUR PLEDGE:

As leaders and advocates for public education, we will:

- Focus on student achievement as our number one priority.
- Lead the division's focus on:
 - Literacy and Numeracy
 - Equity:
 - Excellence in instruction
 - Support for students
 - Reduction of barriers
 - Student Success and Completion
- Promote the intellectual, physical and mental wellness of our students.
- Instill in every student a strong sense of belief in societal involvement, values and responsibilities.
- Celebrate excellence in teaching and learning along with the work of all district staff.
- Actively engage our community in supporting success for every student.
- Secure broad support for sustained investment in public education and provide sound stewardship of division resources.

Red Deer Public Schools

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From left, Corrine Thorsteinson, Associate Superintendent, People Services; Nicola Golby, Associate Superintendent, Student Services; Dan Lower, Deputy Superintendent; Colin Cairney, Secretary Treasurer; Chad Erickson, Superintendent of Schools; Ron Eberts, Associate Superintendent, Technology & Information Services

Welcome back to a new school year. We look forward to continuing our focus on excellence in teaching and learning, while offering opportunities for students to pursue their areas of passion so they can reach their full potential.

Our Three-Year Education Plan sets the strategic direction for Red Deer Public Schools, and responds to local priorities and aspirations as well as those of Alberta Education and the Provincial Government. We have narrowed our focus to key priorities and actions following extensive consultation with our stakeholders. This plan is an essential guide for our day-to-day work and includes Strategies and Performance Measures the Division and our schools will follow to achieve this.

The highest priority for the Division is the success of every student, and we have much to look forward to in the coming school year.

Our teachers have done an excellent job delivering the new curriculum over the last two years, with the support of our Learning Services Coordinators, who were busy in the spring ensuring our teachers feel confident and are well prepared as they head back into the classroom. This was done through a number of invaluable professional development sessions and in-house developed resources that allowed our Learning Services team to collaborate with teachers.

Following consultation with administrators, various staff, parents and the community, this year, we will engage in a comprehensive review of budgetary priorities in the area of student learning supports. This review will help ensure that the most essential initiatives are adequately resourced. We understand that not all schools have the same needs, and our hope is that this review will provide further equity to schools in terms of funding and resources across our Division.

All of our work is accomplished through our dedicated staff of 1,400 teachers, administrators, classified staff and facility services staff whose work we truly value and who all contribute to and support the success of Red Deer Public Schools.

We are excited for another school year. Through our Three-Year Education Plan and the hard work and dedication of our outstanding staff, this plan is built on a culture of respect, inclusion, caring and excellence, which ensures every student achieves and succeeds, while meeting the needs and aspirations of the community.

Chad Erickson
Superintendent of Schools

FOUNDATIONAL STATEMENTS

Our Mission: Striving for excellence by inspiring learning and nurturing hope in every student.

Our Vision: A culture of respect, inclusion, caring and excellence, where every student succeeds.

Our Mandate

Red Deer Public Schools is responsible for providing the opportunity for our students to acquire the knowledge and skills necessary to become self-reliant, responsible, caring and contributing members of society.

We have a responsibility to provide instructional programs that ensure students have opportunities to meet provincial graduation requirements and become prepared for entry into the workplace or post-secondary studies. Our first obligation is to provide a solid core program consisting of language arts, mathematics, science and social studies. We have a further responsibility to ensure that our students understand the rights and responsibilities of citizenship, and that they have the physical and intellectual skills as well as the creative abilities and disposition, to pursue learning throughout life.

Core Values

The following core values shall be embraced, honoured and protected by the Red Deer Public School Division and shall guide the discussion, decisions and actions of all who work and serve in the Division:

1. Public School Education:
 - a. We believe that public school education is unique, valuable and distinct.
 - b. Our schools belong to and benefit our entire community.
 - c. Our schools are inclusive and universally accessible, welcoming and celebrating the uniqueness and diversity of every student.
 - d. We play a vitally important role for the long-term well-being of our society.
2. Equity - Equity ensures fairness for all students through: excellence in instruction, support for students and the reduction of barriers.
3. Inclusion - We celebrate diversity and ensure that our schools are open and accessible to every student.
4. Democracy - We acknowledge that our schools belong to the community. We believe that they are models of civil democracy, demonstrating the importance of interdependent relationships in developing healthy communities. We practice democratic principles in our actions and decision-making.
5. Local Autonomy - We represent the unique beliefs, values and aspirations of the local community, thus balancing local interests with the direction provided by the provincial government.
6. Integrity - We model integrity, as well as trust and transparency, in our actions.
7. Respect - We demonstrate respect toward all.
8. Care - We care for the needs of others, especially the least advantaged.
9. Service - We display an attitude of service in our interactions with others.
10. Collaboration - We collaborate with one another and with many partners in meeting the needs of students.
11. Commitment to Improvement - We are committed to continuous improvement.

FOUNDATIONAL STATEMENTS VALUES FOR LEARNING AND LIFE

We are guiding students through the journey of learning and life with the following values:

Respectful: Treat everyone, including yourself, with respect. Show that you care. See the value in everyone and celebrate our differences.

Treat others as you want to be treated.

Curious: Being curious is having an eagerness to learn more, exploring possibilities, and making the whole world your classroom.

Imagine the possibilities.

Responsible: Being responsible means doing what is right and always being accountable for your actions.

It's the choices you make and the actions you take.

Collaborative: Collaborating with others is how you create friendships, see things from other perspectives, and come up with bright new ideas and solutions to problems.

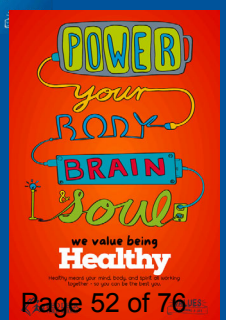
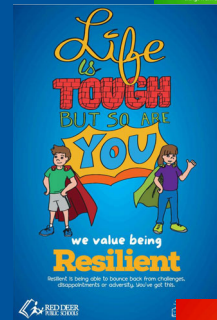
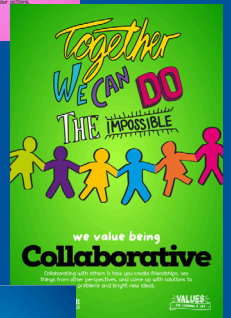
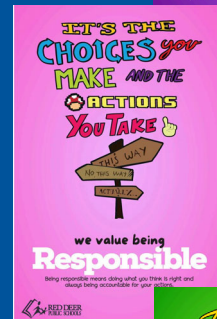
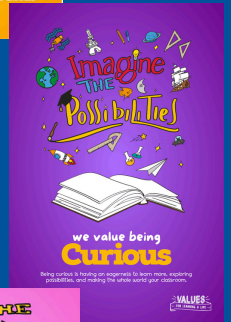
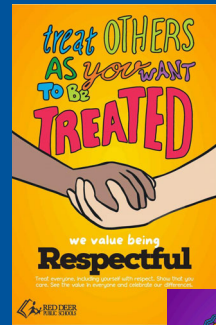
Together, we can do the impossible.

Resilient: Resilient is being able to bounce back from challenges, disappointments or adversity. You've got this.

Life is tough but so are you.

Healthy: Healthy means your mind, body, and spirit all working well together - so you can be the best you.

Power your body, brain and soul.



FOUNDATIONAL STATEMENTS

The Board of Trustees has adopted the following beliefs:

Beliefs Regarding Education - The Board of Trustees believes

- Education is a key contributor to the future prosperity and individual fulfilment of each student and our society in general.
- Students must acquire basic skills in literacy, numeracy, communication skills, problem solving skills and other basic education skills essential to compete in a technological global community. Education is critical to the enhancement of tolerance and understanding and the quality of opportunity in society.
- Education must provide challenges and opportunities for each student to acquire knowledge, skills and attitudes, to the highest level of achievement possible.

Beliefs About Learning - The Board of Trustees believes:

- It is very important that all schools have a culture based on guiding principles that create an orderly and safe learning environment. Only in a safe and orderly environment can effective learning take place.
- Change and continuous improvement are the surest signs of a healthy school system as these are evidence of continuous learning.
- Improvement in learning is not achieved by focusing solely on results, but by focusing on improving the system that creates the results. To want to improve is a commitment to getting better over time.
- The aim of assessment is to improve performance in student learning, not merely to audit it.
- It is important to concentrate on what students learn rather than what teachers teach.
- We cannot teach ideas in a vacuum - it is critical to provide students with a context and application for their learning.
- The use of technology in our schools must be primarily to enhance and facilitate learning.
- It is important to work closely with all our partners (parents, business, community) to provide the best learning opportunities possible for the children we serve.
- It is important to recognize that students learn in a variety of ways.

Beliefs About Learning - The Board of Trustees believes:

- Students have a right to acquire the best possible education and they have the responsibility to take advantage of the opportunities provided by the schools and to observe the rules established by the schools.
- Students are entitled to learn in a safe, orderly, and positive environment.
- Each student is a unique individual.
- Students are accountable for their actions and for their academic progress.

FOUNDATIONAL STATEMENTS

Beliefs Regarding Parents and the Community - The Board of Trustees believes:

- Parents are the first and principal teachers of their children.
- Parents must be involved in the education of their children.
- Parents are responsible for ensuring students come to school ready to learn.

Public education is a community responsibility.

Beliefs Regarding Teachers and Other Staff- The Board of Trustees believes:

- All staff must hold the highest expectations for their own job performance, and for the performance of the students.
- All staff are expected to model the highest moral and ethical values.
- Teachers are expected to provide instruction in the approved curriculum and they are accountable for the educational progress of the students assigned to them.
- Teachers are expected to know and use the most effective learning and teaching strategies available and they are accountable for the lessons they prepare for their students.

Beliefs Regarding the School Division - The Board of Trustees believes:

- The primary focus of the Division must be to ensure the highest possible level of achievement is attained by each and every student.
- The Division is accountable to the students, parents, and community for the achievement of the students.
- The Division must promote the health and well-being of the students, the staff and the environment in which we live.
- Administration is expected to provide support for staff and students in achieving the mission and goals, and beliefs and values of the Division.



PLANNING AND PRIORITIES

KEY PRIORITIES - The Division Education Plan is grounded on the five domains identified in the Alberta Education Assurance Framework. The Assurance Framework is about building public trust and confidence that the education system is meeting the needs of students and enabling their success. Education partners throughout the system must demonstrate they are meeting their responsibilities across the following five Assurance Domains:

- Student Growth & Achievement
- Teaching & Leading
- Learning Supports
- Governance
- Local & Societal Context

Schools will develop their own plans that align and are consistent with Division and provincial priorities. As part of the planning process, School Councils are involved in the planning process as required under Section 12 of the School Council Regulation (Alberta Regulation 94/2019).

SUPPORTING STUDENTS - To continue meeting the needs of students, we will endeavor to provide timely intervention and differentiated supports. To address the diverse needs across the Division, supports and funding will be provided to targeted schools. Further, the Division will build on the success of the Learning Support Teams to continue to build the capacity of staff to meet the needs of diverse learners.

INTERCONNECTIONS - There are strong links between the focus areas - these are not stand alone priorities - each of the areas overlap in meeting the needs of all students.

FIRST NATIONS, METIS AND INUIT (FNMI) LEARNERS - Red Deer Public Schools is committed to supporting the success of FNMI students. Each of the focus areas, and the strategies associated with them, will provide significant opportunities to enhance achievement of our FNMI students. The Division will be targeting support for FNMI students and schools will be accountable for implementation of programming and supports to address specific needs of FNMI students.

AN EVOLVING PLAN - Our Division Education Plan has been and will continue to be a dynamic process. Elements of the plan, particularly with regard to strategies and performance measures are a work in progress. This process will ensure for appropriate engagement and the use of meaningful data that will support sound decision making.

INSIGHTS FROM RESULTS ANALYSIS

Red Deer Public Schools has conducted a thorough analysis of various surveys, including the Alberta Education Assurance Measures Surveys and our own Division Satisfaction Surveys. These insights have been instrumental in identifying areas of improvement and informing the strategic plan for the upcoming 2024-2025, and beyond, academic years. Further, the Division has been actively engaged in analyzing the outcomes of government-administered assessments to identify areas for improvement in student achievement and success. In line with this, the Division has been fostering collaboration among administrators, teachers, students, and families to develop targeted strategies aimed at addressing challenges and enhancing learning outcomes.

Some of the key insights from the review of all available data that inform and drive the work outlined below include:

- **Collaborative Approach:** One of the key strengths of Red Deer Public Schools is its commitment to collaboration. Administrators and teachers work closely together to analyze assessment results and identify areas of improvement. Additionally, the involvement of Student Support Teams in developing personalized learning support plans underscores the Division's dedication to addressing individual student needs comprehensively.
- **Focus on Excellent Teaching:** The strategies contained in the Three-Year Education Plan, beginning in 2024-2025, emphasizes the importance of excellent teaching across all grades and curricular areas. This includes the identification, development, and implementation of high-leverage instructional and assessment practices. The initiative to involve division administrators in this process during administrative meetings sets a strong foundation for aligning teaching practices with division-wide goals and strategies.
- **Integration into School Education Plans:** A notable aspect of the strategic planning process is the expectation for individual schools to incorporate the division-wide goal of excellent teaching into their education plans. This ensures a cohesive approach to improving teaching quality and, consequently, student achievement across all schools within the Division.
- **Expected Impact:** By prioritizing high-leverage instructional and assessment practices, the Division anticipates improvements across all areas of student achievement. These improvements are not only expected to be evident within the Division but are also projected to reflect positively in future Provincial Achievement and Diploma exam scores. This highlights the Division's proactive stance towards achieving tangible outcomes and aligning with broader educational benchmarks.
- **Increased Stakeholder Partnerships:** By developing and building authentic and real-world partnerships with industry, the general community and other educational institutions we can address issues evident in our survey results in this regard, and also directly impacting our high school completion results.



ALBERTA EDUCATION ASSURANCE MEASURES

Alberta Education Assurance Measures Overall Summary (Fall 2023):

Assurance Domain	Measure	Red Deer School Division			Alberta			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Student Growth and Achievement	Student Learning Engagement	82.9	85.1	85.1	84.4	85.1	85.1	n/a	Declined Significantly	n/a
	Citizenship	74.9	77.0	78.2	80.3	81.4	82.3	Intermediate	Declined Significantly	Issue
	3-year High School Completion	77.9	82.1	82.3	80.7	83.2	82.3	Intermediate	Declined Significantly	Issue
	5-year High School Completion	88.9	86.0	84.1	88.6	87.1	86.2	Intermediate	Improved Significantly	Good
	PAT: Acceptable	63.9	62.1	n/a	63.3	64.3	n/a	Low	n/a	n/a
	PAT: Excellence	15.6	13.6	n/a	16.0	17.7	n/a	Intermediate	n/a	n/a
	Diploma: Acceptable	79.7	76.0	n/a	80.3	75.2	n/a	Intermediate	n/a	n/a
	Diploma: Excellence	18.4	15.6	n/a	21.2	18.2	n/a	Intermediate	n/a	n/a
Teaching & Leading	Education Quality	87.1	88.2	89.0	88.1	89.0	89.7	Intermediate	Declined Significantly	Issue
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	80.6	83.3	83.3	84.7	86.1	86.1	n/a	Declined Significantly	n/a
	Access to Supports and Services	81.5	83.4	83.4	80.6	81.6	81.6	n/a	Declined Significantly	n/a
Governance	Parental Involvement	75.8	73.9	76.6	79.1	78.8	80.3	Intermediate	Maintained	Acceptable

Alberta Education Assurance Measures First Nations, Métis, Inuit (FNMI) Summary (Fall 2023):

Assurance Domain	Measure	Red Deer School Division (EAL)			Alberta (EAL)			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Student Growth and Achievement	Student Learning Engagement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Citizenship	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	3-year High School Completion	59.7	71.9	68.1	72.8	78.5	77.1	Very Low	Maintained	Concern
	5-year High School Completion	93.1	89.1	90.6	88.7	86.1	86.0	Very High	Maintained	Excellent
	PAT: Acceptable	59.3	57.1	n/a	57.9	59.7	n/a	Very Low	n/a	n/a
	PAT: Excellence	14.2	13.1	n/a	12.2	13.7	n/a	Intermediate	n/a	n/a
	Diploma: Acceptable	63.5	56.7	n/a	67.1	59.0	n/a	Very Low	n/a	n/a
	Diploma: Excellence	14.5	11.3	n/a	13.8	10.8	n/a	Intermediate	n/a	n/a
Teaching & Leading	Education Quality	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Access to Supports and Services	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Governance	Parental Involvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Alberta Education Assurance Measures English as an Additional Language (EAL) Summary (Fall 2023):

Assurance Domain	Measure	Red Deer School Division (FNMI)			Alberta (FNMI)			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Student Growth and Achievement	Student Learning Engagement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Citizenship	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	3-year High School Completion	66.2	67.1	64.6	57.0	59.5	59.1	Low	Maintained	Issue
	5-year High School Completion	74.7	64.8	69.0	71.3	68.0	67.0	Low	Maintained	Issue
	PAT: Acceptable	42.5	44.9	n/a	40.5	43.3	n/a	Very Low	n/a	n/a
	PAT: Excellence	7.2	6.2	n/a	5.5	5.9	n/a	Very Low	n/a	n/a
	Diploma: Acceptable	79.4	75.0	n/a	74.8	68.7	n/a	Intermediate	n/a	n/a
	Diploma: Excellence	11.3	9.3	n/a	11.3	8.5	n/a	Low	n/a	n/a
Teaching & Leading	Education Quality	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Access to Supports and Services	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Governance	Parental Involvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

ASSURANCE DOMAINS

STUDENT GROWTH & ACHIEVEMENT

Refers to the ongoing progress students make in their learning, relative to identified provincial learning outcomes and consistent with their needs, interests and aspirations.

Division Strategies

- Implement a systemic model of job-embedded teacher time to ensure all teachers have the opportunity for meaningful and relevant collaboration time in order to develop, plan, and apply high quality instruction for student growth and achievement.
- Implement a comprehensive anti-bullying program to ensure that our students' safety and well-being are addressed.
- Grow community, industry, and educational partnerships that provide student access to authentic, hands-on experiential learning in the fields of interest to support readiness for careers and future next steps.
- Continue to integrate Indigenous perspectives throughout the curriculum, providing specialized training for educators, fostering partnerships with Indigenous communities, and implementing ongoing evaluation in order to empower students to actively engage in Truth and Reconciliation efforts and promote empathy, mutual respect, and understanding among all members of the school community.

Alberta Education Measures

- The percentage of teachers, parents and students who agree that students are engaged in their learning at school.
- Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.
- Percentage of students who complete high school in three years, and in five years, after beginning Grade 10.
- Percentage of students who achieved the acceptable standard and the standard of excellence on Grade 6 and Grade 9 Provincial Achievement Tests.
- Percentage of students who achieved the acceptable standard and the standard of excellence on the Diploma Exams.
- Number of Grade 1, 2, and 3 students who were identified as being at risk at the beginning of the school year, compared to the number identified at the end of the school year.

OUTCOMES

Students use ongoing assessment feedback to reflect continuously on their progress, identify strengths and areas of need and set new learning goals.

Students achieve prescribed provincial learning outcomes, demonstrating strengths in literacy and numeracy.

Students are active, healthy and well.

Students apply knowledge, understanding and skills in real life contexts and situations.

Students advance reconciliation by acquiring and applying foundational knowledge of First Nations, Métis and Inuit experiences.

Students demonstrate understanding and respect for the uniqueness of all learners.

ASSURANCE DOMAINS

TEACHING & LEADING

Refers to teachers and leaders analyzing the learning context; attending to local and societal considerations; and applying the appropriate knowledge and abilities to make decisions resulting in quality teaching, leading and optimum learning for all.

Division Strategies

- Identify, develop, and implement high leverage strategies, such as those identified by John Hattie and Robert Marzano, so all teaching staff can infuse the most effective teaching strategies into their practice.
- Implement a systemic model of job-embedded teacher time to ensure all teachers have the opportunity for meaningful and relevant collaboration time in order to develop, plan, and apply high quality instruction for student growth and achievement.
- Develop and implement a multi-faceted professional development plan that allows teachers to choose and access learning opportunities within the following Alberta Education Assurance Domains:
 - Student Growth & Achievement
 - Teaching & Leading
 - Learning Supports
- Examples of some professional learning opportunities include, but are not limited to, the areas of Inclusive Education; Differentiation; Student Support Rooms; First Nations, Métis and Inuit learning; English as an Additional Language learning; Artificial Intelligence in Education; and Leadership.

Alberta Education Measures

- Percentage of teachers, parents and students satisfied with the overall quality of basic education.



OUTCOMES

Teachers and leaders respond with skill and competence to the unique learning needs, interests and cultural, social and economic circumstances of all.

Teachers and leaders improve their professional practice through collaborative engagement in processes of growth, supervision and evaluation.

Collaboration amongst teachers, leaders, students and their families, and other professionals enables optimum learning.

All teachers and leaders are accountable to a standard of professional conduct and a standard of professional practice.

University teacher education, university leadership education and ongoing professional learning programs prepare teachers and leaders to meet the standards for professional practice.

Teachers and leaders use a range of data arising from their practice to inform cycles of evidence-based continuous learning.

ASSURANCE DOMAINS

LEARNING SUPPORTS

Refers to the mobilization of resources (including expertise, facilities, human and community services) required to demonstrate shared, system-wide responsibility for all children and students, and the application of these resources to ensure quality teaching and leading and optimum learning for all.

Division Strategies

- Engage in a comprehensive review of budgetary priorities in the area of student learning supports, to ensure that the initiatives most essential are adequately resourced.
- Implement a comprehensive training program for staff that integrates restorative principles into discipline procedures in order to promote healthy relationships, reduce conflict, and enhance student well-being, and thereby creating a safer and more inclusive learning environment for all.

Alberta Education Measures

- The percentage of teachers, parents and students who agree that their learning environments are welcoming, caring, respectful and safe.
- The percentage of teachers, parents and students who agree that students have access to the appropriate supports and services at school.



OUTCOMES

Learning environments are welcoming, caring, respectful and safe.

Learning environments are adapted as necessary to meet learner needs, emphasizing a sense of belonging and high expectations for all.

Education partners fulfill their respective roles with a shared understanding of an inclusive education system.

Students and their families work in collaboration with education partners to support learning.

The school community applies the resources needed to support First Nations, Métis and Inuit student achievement.

Cross-ministry initiatives and wrap around services enhance conditions required for optimal learning.

Infrastructure (e.g., technology and transportation services) supports learning and meets the needs of Alberta students and their families, staff and communities.

ASSURANCE DOMAINS

GOVERNANCE

Refers to the processes by which policy leaders attend to local and societal context; determine strategic direction; evaluate policy implementation; and manage fiscal resources to ensure learning supports, quality teaching and leading and optimum learning for all.

Division Strategies

- Continue to leverage a variety of tools and strategies to ensure that all educational stakeholders have the opportunity to provide valuable and strategic input in order to move the Division forward.
- Establish a committee in order to develop and implement a comprehensive set of local performance measures to compliment the Alberta Education Performance Measures already in place to gauge progress towards achieving the strategies within our Education Plan.

Alberta Education Measures

- Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.



OUTCOMES

Governors engage students and their families, staff and community members in the creation and ongoing implementation of a shared vision for student success.

Legislation, policy and regulation provides clarity regarding the roles and responsibilities of education partners in matters of governance.

Fiscal resources are allocated and managed in the interests of ensuring student success, in alignment with system goals and priorities and in accordance with all statutory, regulatory and disclosure requirements.

Curriculum is relevant, clearly articulated and designed for implementation within local contexts.

Governors in school authorities and in government employ a cycle of evidence-based continuous improvement to inform ongoing planning and priority setting, and to build capacity.

PLAN FOR IMPELMENTATION

Red Deer Public Schools has developed a comprehensive “Staff Learning Day Plan” in order to implement a vast majority of the initiatives and strategies identified above. This plan integrates Division-specific initiatives as well as our school-based work into a single and cohesive planning document that will guide all of our work throughout the 2024-2025 school year.

Although the details of that document are not included in this Three-Year Education Plan, it will be posted on our school Division website, as well as summarized below:

- 14 Dedicated Professional Development Days identified, with specific initiatives and strategies to be undertaken listed for each day. Initiatives driven by the Division, and those driven at the school level, are delineated.
 - Central Services-based Senior Administration, Directors and Coordinators who are responsible for various initiatives have been identified, and will provide the ongoing accountability and support for all aspects of the Staff Learning Day Plan.
 - Lead and Lag measures (both provincially mandated, and those developed throughout the school year) will be used to track and monitor progress.
-

ACCOUNTABILITY STATEMENT FOR THE THREE-YEAR EDUCATION PLAN

The Education Plan for Red Deer Public Schools commencing August 26, 2024, was prepared under the direction of the Board of Trustees in accordance with the responsibilities under the Education Act and the Sustainable Fiscal Planning and Reporting 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 2024-2025 to 2026-2027 Education Plan on May 8th, 2024.
(Year 1 of 3).



FACILITY AND CAPITAL PLAN

The Board identified and approved the following priorities for the Three Year Capital Plan approved March 8, 2023:

1. The modernization of Oriole Park Elementary School (full mechanical and electrical, architectural, and functional)
2. New Grade 6-8 school in North East Red Deer, 600 spaces
3. The modernization of Gateway Christian School (architectural, mechanical, electrical, and functional)
4. The modernization of Eastview Middle School (architectural, mechanical, electrical, and functional)
5. The modernization of Glendale School (partial mechanical, electrical, and functional)
6. New Grade 9-12 High School, North East Red Deer, 1000 spaces

Use the QR Code to view the full capital plan on the Red Deer Public Schools website.



BUDGET SUMMARY

REVENUE	Spring Budget 2024/25
Alberta Education	\$122,028,354
Alberta Infrastructure	\$4,849,407
Government of Alberta – Other	\$0
Federal Government and/or First Nations	\$137,954
Other Alberta School Authorities	\$96,825
Fees	\$2,477,003
Other Sales and Services	\$3,196,254
Investment Income	\$100,000
Gifts and Donations	\$402,000
Rental of Facilities	\$201,006
Fundraising	\$171,832
Other Revenue	\$350,925
TOTAL REVENUE	\$134,011,560
EXPENSES	
Instruction - ECS	\$3,319,250
Instruction - 1 to Grade 12	\$106,167,025
Operations & maintenance	\$17,006,006
Transportation	\$4,161,163
System Administration	\$4,058,116
External Services	\$0
TOTAL EXPENSES	\$134,711,560
SURPLUS (DEFICIT)	-\$700,000



Use the QR Code to view the full Budget Report on the Red Deer Public Schools website.

COMMUNITY ENGAGEMENT

Stakeholder engagement plays an essential role in the development of our Three-Year Division Education Plan and helps provide assurance that Red Deer Public and our schools are best meeting the needs of students and our community.

Our community engagement process took place in the spring of 2024. Late last year, when asked, 74% of parents indicated their engagement preference was online when it came to the Division's annual engagement and other emergent topics. As a result, the Division used an online engagement tool called Social Pinpoint to conduct a survey.

As the Red Deer Public moves forward, our Three-Year Division Education Plan will align with the Alberta Assurance Framework. The Assurance domains include:

- Student Growth & Achievement;
- Teaching & Leading;
- Learning Supports; and
- Governance.

The fifth Alberta Assurance Domain, Local & Societal Context, encompasses all of the aforementioned areas.

The Division priorities of Literacy & Numeracy; Equity, and Student Success & Completion, will still be a focus for Red Deer Public, but using the Assurance domains allows us to widen our scope and be responsive to the needs of our students, staff, families, and the community, while informing where our budget dollars are prioritized.

As part of this year's Community Engagement three questions were asked of stakeholders including:

- Considering our community needs, what should Red Deer Public Schools prioritize when providing learning supports for our students?
- What can Red Deer Public Schools do to ensure that quality teaching, leading, and optimum learning happens for all students?
- What can Red Deer Public Schools do to continuously engage students to help them grow intellectually, and demonstrate citizenship?

The survey saw more than 1,200 contributions amongst participants over a one week period.

The Board of Trustees and Senior Administration held a two day strategic planning session in March to review all of the feedback results, as well as other key information and data to draft an updated Three-Year Division Education Plan.

The draft Three-Year Division Education Plan was approved in principle at the May 2024 Board meeting, and received formal approval by the Board of Trustees at the June 2024 Board meeting.



Chad Erickson, Superintendent
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Board Agenda Item



Topic: ASBA Report

Presenter: Angela Sommers

Meeting Date: May 8, 2024

Background

Trustee Angela Sommers will provide a verbal report.

Board Agenda Item



Topic: PSBAA Report

Presenter: Matt Gould

Meeting Date: May 8, 2024

Background

Trustees will find attached a written summary provided by Trustee Matt Gould from the last Public School Boards' Council meeting which took place from April 11-12, 2024.



PUBLIC SCHOOL BOARDS' COUNCIL MEETING SUMMARY APRIL 2024

Date: April 19, 2024
From: Troy Tait, Executive Director and CEO
To: PSBC Representatives, Alternates and Board Chairs
Copy: Board of Directors, Superintendents

Re: April 11 – 12, 2024 Professional Development and Public School Boards' Council Meeting

The Public School Boards' Council met in person, with some delegates attending via Zoom. We are pleased to offer the following summary from the April 11-12, 2024 Professional Development and Council Meeting.

Professional Learning – April 11, 2024

Our Thursday professional learning day included the following presenters:

1. Jason Daniels, Ph.D: Assistant Professor in the Faculty of Education at Concordia University of Edmonton spoke on *'The Push and Pull of Technology: Understanding the Impact of the Internet, Social Media, AI and other Digital Media on our Children'*

Jason spoke about:

- the visceral reaction adults have to children using technology. “what is just different, and what is different that we need to really think about?”
- 86% of young children have a social media account before the age of 9. As well as 36% of 10-year-olds have smart phones. Every year kids gain access to technologies and phones younger and younger. Which begs the question, if the kids who don't have one, are they left out of the social environment their peers are involved in?
- Jason examined the level of connection adults have to their phones as well. 80% of people reach for their phone before doing anything else when starting their day. Discussed the “instant panic” feeling we have when we don't know where are phone is.
- Smartphones lead to anxiety and depression in multiple ways. Smartphones were introduced in 2007, and by 2015 fully 92 percent of [teens and young adults owned a smartphone](#). The rise in depressive symptoms correlates with smartphone adoption during that period, even when matched year by year - Jean Twenge.
- When we engage in face-to-face communication, social information is conveyed by vocal and visual cues in the context of the situation. Non-verbal communication is an important part of communicating and it includes facial expressions, eye contact, tone of voice as well as posture, space between individuals, etc.
- Bullying through social media and smart phones allows it to happen nonstop to a child. Before technologies bullying only happened in person. You were “safe” at home or when you were physically away from the bully.

- How do we work with technologies and set healthy boundaries? Working with the facts that we know and solving and utilizing what we have available to us.
 - What is cognitive load? The volume of mental resources (including attention, perception and memory) required to complete a task.
2. Annalee Nutter, Superintendent and Malcolm Setter, Trustee for Fort McMurray Public Schools provided a presentation on ***'Powerful Connections'***

Annalee and Malcom focused on: Strategies and Ideas for connecting with Indigenous Community Members to develop relationships.

- Reconciliation requires sustained public education and dialogue, including youth engagement, about the history and legacy of residential schools, treaties, and Aboriginal rights, as well as the historical and contemporary contributions of Aboriginal peoples to Canadian society.
 - Professional development for educators to increase knowledge and understanding of the histories, cultures, and perspectives of Indigenous peoples.
 - Developing and implementing curriculum and learning resources that incorporate Indigenous knowledge and perspectives.
 - Understanding cultural bias and stereotypes and how to better educate yourself on the history
 - Annalee discussed knowing protocol for greeting, for asking questions, and for creating relationships within the community. "give and take" mentality. Seeking places to connect is part of the first steps.
 - Land based learning. Experiencing the culture and learning the medicine wheel and what this interactive learning has to offer. Students do earn credit through this learning.
3. Clarice Anderson and Sheila Williams from the Edmonton Public School Board presented on ***'Strengthening Relationships'***.

Clarice and Shelia spoke about...

- Breaking down the reconciliation model framework and what that looks like (Action, Awareness, Atonement, and Acknowledgement)
- Now I know what I know, and how can we move forward? Discussing the important work of truth and reconciliation and what that looks like in the education system.
- Shelia and Clarice dove into the Indian Act of 1876 and some of the ruling and logistics of it. This included the process and obstacles for receiving land from the federal government.
- Intergenerational trauma plays out within communities. Relationship denial is a big piece of that trauma.
- **Traditional Protocol** is the presentation of tobacco or a gift to an Elder or Knowledge Keeper. Protocol represents a verbal contract between two parties, as the Elder or Knowledge Keeper is agreeing to the request and the person offering protocol is committing to respect the process. The use of protocol is dependent on the cultural practices of the Elder, Knowledge Keeper and the community.
- Shelia and Clarice presented two videos on the correct way to offer tobacco to elders and the protocol on smudging.

4. Tim Stensland Ed.D – Former Deputy Superintendent for Northland School Division presented on the topic ***'Being Coherent with Your Priorities: From Formulation to Implementation'***

Tim's key take aways were: responding to the political context, responding to policy, responding to the many reform efforts and initiatives which create disjointedness and incoherence. As well as a predominant management priority that has a limited focus on student learning.

- Three of Tim's key findings from his work he shared were: Coherence was described as a clear strategic priority with three other necessary components. Coherence is created through enactment of the strategic plan, and there was little consistency in the way leaders described their approach to implementation and enactment of the strategic plan.
 - Themes emerged in Tim's analysis: It is a myth that strategic plans create coherence; it is a false assumption for leaders to make. Having individual district leaders agree with the strategic plan does not create coherence, and there is a disconnect between the conceptualization of coherence and the enactment of coherence.
 - A process of implementation/enactment is more effective when it is made sense of, mediated, and struggled over. (just like policy).
 - Tim gave examples of how PSBAA members can utilize this info going forward. This included; Taking advantage of your opportunity to create your personalized definition of Assurance. As well as maximizing the potential to use engagement, direct stakeholders, external stakeholders, and internal stakeholders to build out and define the strategic priorities.
 - Take advantage of your opportunity to customize your personalized definition of Assurance. For example; Balance the emphasis on specific legislative reporting requirements while at the same time taking the necessary approach for engagement/assurance to ensure you attend to what is most valuable to your board – making progress on your priorities.
5. Chris Scheetz is Co-host for CISN Country and a Five Time CCMA Major Market Personality of the Year was our dinner speaker for the evening. Chris shared his journey of coming from humble beginnings in rural Alberta, to raising millions for Edmonton throughout his career. Is presentation titled ***'Small Towns and Big Dreams'*** was both inspiring and informative.

Chris spoke about his journey through radio and how many opportunities during his career has given him valuable life lessons. Such lessons included community empathy, being vulnerable, and how communication and connection is a power tool that can be used in all parts of life.

PSBC Meeting April 12, 2024

Board of Directors Reports

All Board of Directors provided written reports, included in the agenda packages, as well as verbal updates.

Executive Director and CEO's Report

The Executive Director and CEO provided a written report, included in the agenda package, and a verbal update was also provided.

Environmental Scan / Board Sharing

An environmental scan was presented by each attending Board representative. Each Board was requested to share on the following question:

What were the barriers to participating in the Election Readiness material for the provincial election and what can be done to overcome these barriers for the future?

Challenges Boards are Facing (from February PSBC Environmental Scan)

Pat Grisonich – Co-Chair of the Political Relations Committee opened a conversation on the challenges that each board is facing. This information was discussed during the meeting and all information was requested to be submitted to the PSBAA office for the Political Relations Committee to review.

Election Readiness

During the past provincial election in 2023, a large amount of material was produced by the administration for our use in our local communities. Unfortunately, the uptake of this information was less than we were anticipating.

We view the upcoming election as very important for public school trustees and during the meeting the following takeaways were concluded:

- That the work will be non-partisan
- The timing of and the distribution of materials will be done earlier
- The Association will be working more closely with your communications team, giving them more information ahead of the materials coming and it will include:
 - How to utilize the materials given
 - How it can be customized to fit the needs of your board

We will also be changing the name of the material from Election Readiness to PEP (Promote, Elevate, and Protect) seeing as that is the intention of the information. The intent is to ensure that the individuals who do get elected are committed to public education and that every individual understands the value and role of trustees.

Budget 2025

The Chair of the Budget Committee gave a current report on the budget and an outlook on the budget for 2025.

After a thorough discussion, the membership recommended a 5% increase in the membership rates for 2025.

Call to Action

Here are your Calls to Action:

- Watch for the NEW PEP materials (Protect, Elevate, Promote)
- Bring a land acknowledgment from students in your division

The next PSBC meeting will be held August 7 - 9, 2024 in Grande Prairie.

Online Evaluation

The Board of Directors invites your feedback about the April 2024 PSBC meeting. Your comments, suggestions and insights inform the Association's professional development planning, programs and meeting format. If you haven't already done so, please provide your feedback by clicking on the following links:

Professional Learning and PSBC Meeting Survey:

<https://www.surveymonkey.com/r/PNM639N>

SCAN the QR Code:



As always, if you have any questions about the April 2024 meeting summary or the PSBC Meeting, please feel free to contact me at 780.479.8080 or by email at executivedirector@public-schools.ab.ca.

Troy Tait

Executive Director and CEO

Board Agenda Item



Topic: Superintendent's Report

Presenter: Chad Erickson

Meeting Date: May 8, 2024

Background

While there are several activities currently occurring in the Division the items that follow may be of particular interest to the Board of Trustees:

- April 12, 2024 – Principal Interview Debrief Meetings
- April 11, 2024 – Division Administrator Budget Meeting
- April 15-16, 2024 – School Budget Meetings
- April 16, 2024 – High School Principals' Meeting
- April 17, 2024 – Dual Credit Meeting
- April 17, 2024 – Meeting with ATA Local 60 President
- April 18, 2024 – School Budget Meetings
- April 18, 2024 – CASA Meeting
- April 18, 2024 – Glendale Open House
- April 19, 2024 – Trustee Meeting with Local MLAs
- April 19, 2024 – Meeting with Central Alberta Medical Officers of Health
- April 22, 2024 – Administrator Coaching Meeting
- April 23, 2024 – Administrator Coaching Meeting
- April 23, 2024 – Career Engagement Meeting
- April 23 - 25, 2024 – Administrative Transfer Meetings and School Visits
- April 24, 2024 – Central Middle School Open House
- April 28-30, 2024 – Division Administrator Retreat
- April 30, 2024 -- West Park Elementary Open House
- May 2, 2024 – Smile Cookie Visits with Community Partners
- May 2, 2024 – ATA Executive Meeting
- May 3, 2024 – Meeting with Ministry of Education's Chief of Staff
- May 7, 2024 – Admin Meeting
- May 7, 2024 – Audit Committee Meeting
- May 7, 2024 – City-Wide School Council Meeting

Board Agenda Item



Topic: Board Chair's Report

Presenter: Nicole Buchanan

Meeting Date: May 8, 2024

Background

Board Chair Nicole Buchanan will provide a verbal report.

Correspondence Received

April 23, 2024

Chad Erickson, Superintendent
The Red Deer School Division
4747 - 53 Street
Red Deer, AB T4N 2E6

By email: chad.erickson@rdpsd.ab.ca

Dear Chad:

Thank you for meeting to discuss Red Deer School Division's annual education results report (AERR) for the 2022-23 school year. The Red Deer School Division has completed the cycle of planning and reporting as outlined in the Assurance Framework. I appreciated learning about your authority's accomplishments, challenges, and priorities for planning and reporting. I value opportunities to discuss your education plan and AERR documents and processes and how they support continuous improvement and provide assurance to your stakeholders.

As a reminder, the Assurance Framework planning and reporting requirements are outlined in sections B and L of the 2024-2025 Funding Manual. As well as offering feedback on any draft documents you prepare, Alberta Education can provide you and your staff with resources that support planning and reporting. These tools can be found in the System Assurance File Exchange on Education's extranet site and were prepared in response to common questions and comments from system leaders.

If I can be of assistance in your planning or reporting process, particularly as you continue to develop your education plan for 2024-25, please contact me at John.Bailey@gov.ab.ca or 780-644-0648 (toll-free by first dialing 310-0000). I trust that ongoing dialogue will support your identified priority areas that include leadership development and parental involvement.

Sincerely,

J. Bailey

John Bailey
Field Services Manager
Central Services

cc: Nicole Buchanan, Board Chair, Authority Name
Maurice Trottier, Director, Central Services
Corporate Records