

EDMONTON PUBLIC SCHOOLS

February 23, 2010

TO: Board of Trustees
FROM: E. Schmidt, Superintendent of Schools
SUBJECT: Annual Implementation Plan: 2010-2011
ORIGINATOR: T. Parker, Assistant Superintendent

RESOURCE

STAFF: Tim Boan, Josephine Duquette, Leanne Fedor, Jack Geldart, Jyde Heaven, Roland Labbe, Ann Parker, Lorne Parker, Jana Pedersen, Jim Ray, Amy-Irene Seward, Cindy Skolski

RECOMMENDATION

That the Annual Implementation Plan: 2010-2011 be approved.

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The Annual Implementation Plan (AIP) is the yearly mechanism through which the principles, goals, and strategies, as embodied in the District's Ten-Year Facilities Plan, are translated into action.

Plan Highlights

In 2010-2011, the Administration will pursue the following planning initiatives:

1. The current review underway at Horse Hill School will continue in 2010.
2. Sector Planning public engagement will occur with schools and communities within the South Central, Central and West 1 sectors relating to long-term plans for schools in these sectors.
3. Ongoing space management projects will be undertaken relating to use and disposal of portable classrooms, partnerships, child care spaces, and special needs district centres.

Context and Overview

The District currently owns and operates more space than it requires to meet the needs of current students. The total amount of excess space will increase significantly in 2010 and again in 2012 when three additional schools are scheduled to open. Specifically in 2010, it is expected that approximately 5,000 students will choose to attend one of six new schools by moving from their current placement. This movement of students will result in some schools experiencing a drop of a few students, while other schools will experience enrolment declines of up to 200 students.

The District's Ten-Year Facilities Plan underscores the need to develop a concerted, district-wide response to a changing planning context in Edmonton, marked by stable enrolment and the anticipated opening of nine new schools within the next three years.

Current Reviews

The Continuation Review underway at Horse Hill School will continue in 2010. Outcomes from this review are expected in Fall of 2010.

Meeting Future Space Needs: A Sector Planning Approach

The addition of nine new schools over the next three years will significantly impact space in every sector of the District. A comprehensive, all-sector approach to managing district space has been implemented that meets student needs for instructional space and aligns with community expectations. The model has incorporated the outcomes of the current Ad Hoc Committee to Review Sustainability Reviews and School Closures, and engages communities in accordance with the International Association for Public Participation (IAP2) principles.

The model focuses on sectors of the District, and will identify space needs on the basis of the following broad categories:

- space required to meet current and future instructional needs,
- space available to share with educational partners, the community or other strategic district partners,
- space that can be disposed of to meet other community purposes.

The goals of sector planning are:

- to use space for instructional purposes that aligns with funding resources;
- to ensure the optimal location and distribution of instructional programs to best meet the needs of students;
- to provide enhanced opportunity for shared use of space with educational and community partners;
- to ensure that district assets continue to serve a legacy as "Centers of the Community" through targeted disposition of surplus property.

The process for the South Central, Central and West 1 sectors will include five phases:

1. Instructional Space Needs Assessment and Review
2. Educational Trends and Future Space Requirements
3. Educational Partnerships and Shared Use Opportunities
4. Public Engagement and Community Consultation
5. Recommendations and Approval

The recommendations resulting from the Sector Review process for the South Central, Central and West 1 Sectors will be presented to the Board in January 2011.

The broad-based public consultation process will be hosted by public engagement professionals external to the Planning Department. It will involve students, parents, district staff, communities, not-for-profit groups, as well as current and potential partners. The Administration will engage in discussions with the City of Edmonton.

The public engagement phase, subject to negotiation with the external consulting firm, will include the following opportunities for each sector:

- Two parent/community meetings
- One meeting for internal staff
- One partners meeting
- Additional opportunities for involvement such as workbooks and on-line conversations

The Public Engagement Advisory Committee will meet two to three times throughout this process.

The desired outcome of the sector planning process will be a comprehensive, community supported plan to locate students, programs and partners within district space and in accordance with district and community expectations and values.

On-Going Initiatives to Manage District Space

The District continues to work with schools to identify Optimal Enrolment Limits as an alternative to adding capacity in the form of portables or pods. This helps to support enrolments at adjacent schools that have extra space.

The District currently has an inventory of 90 free standing portables. In the spring of 2010, the District will be reviewing the need for portable classrooms at a number of schools affected by the opening of the six new ASAP schools. Once identified, these portable classrooms will be disposed of from the District inventory in an effort to reduce excess district space.

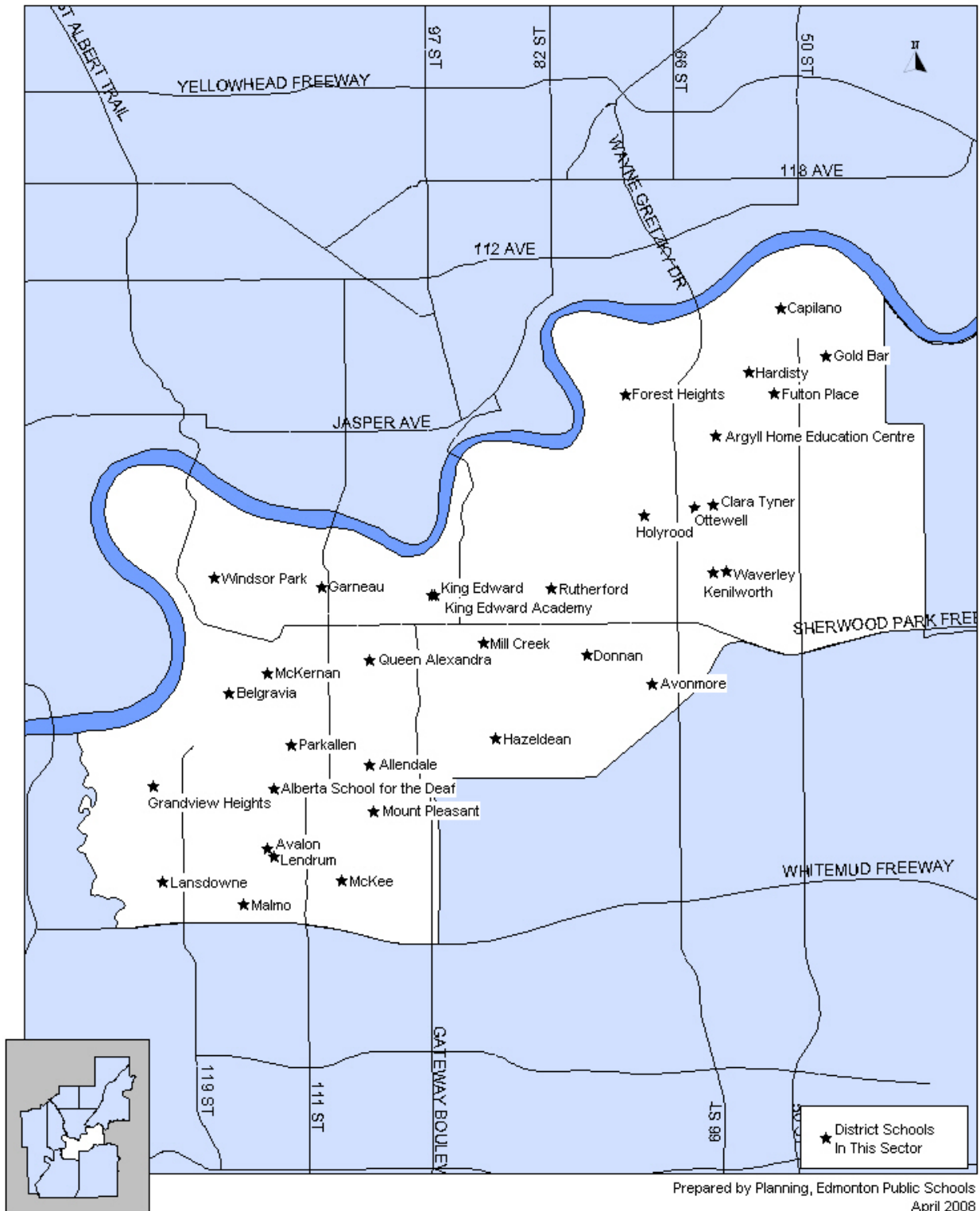
The District continues to identify strategic partnerships at schools that involve facility modifications or development of partner space to be made available for daytime school use. In relation to previously closed schools, work was completed in partnership with the Excel Society to develop an assisted living centre at North Edmonton School. Distinctive Employment Counselling Services of Alberta (DECSA), a not-for-profit agency, is in the process of acquiring the former Bellevue school building. A similar community opportunity is also being explored for re-use of Donald Ross School.

The District has located one modular classroom at Earl Buxton School as part of an initiative to increase child care spaces in the region. The Administration will explore further opportunities to access funds under this provincial initiative, to create new child care spaces in surplus district space.

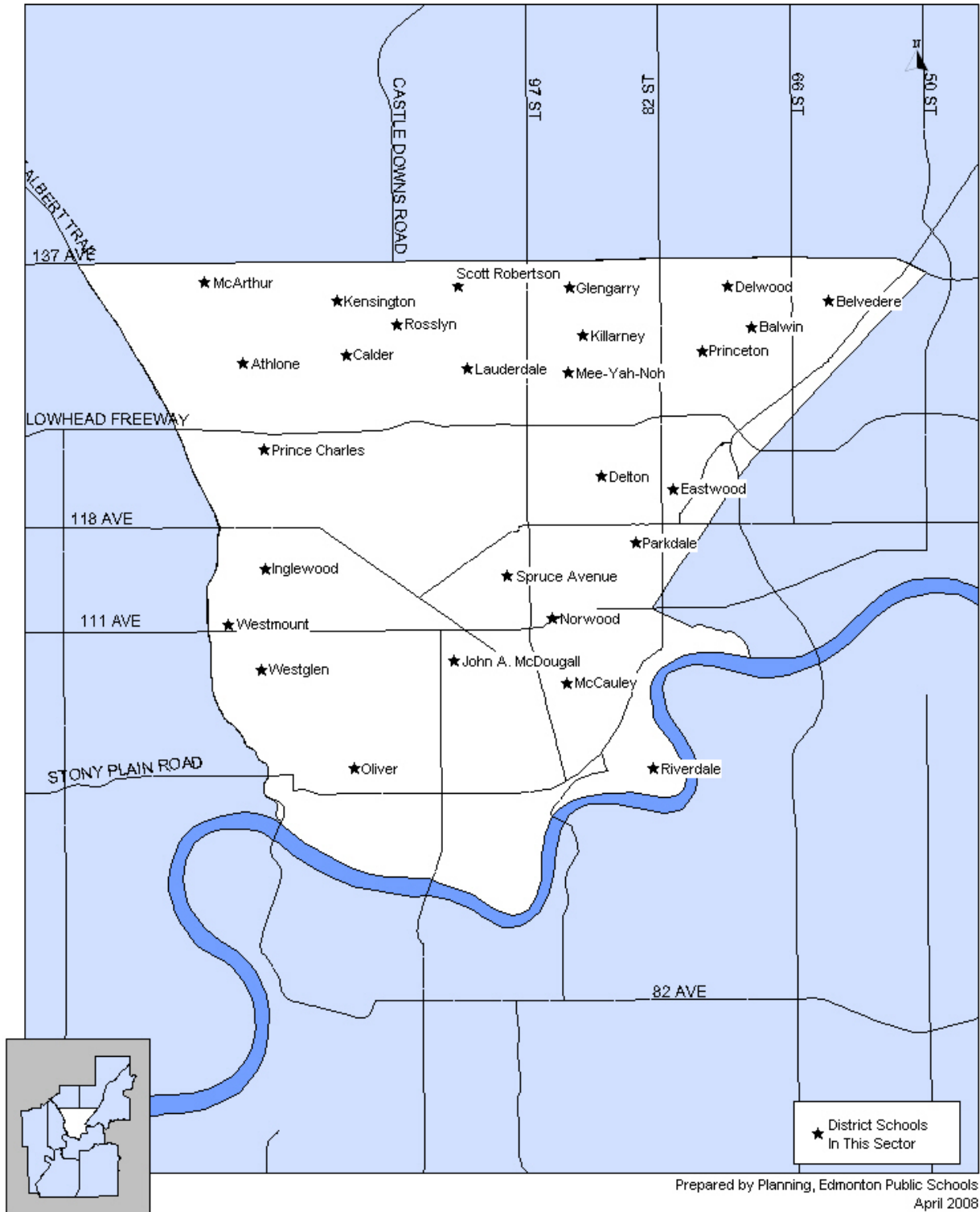
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Appendix I - Sector Maps for South Central, Central and West 1 schools from the *Ten-Year Facilities Plan 2009-2018*

South Central Sector

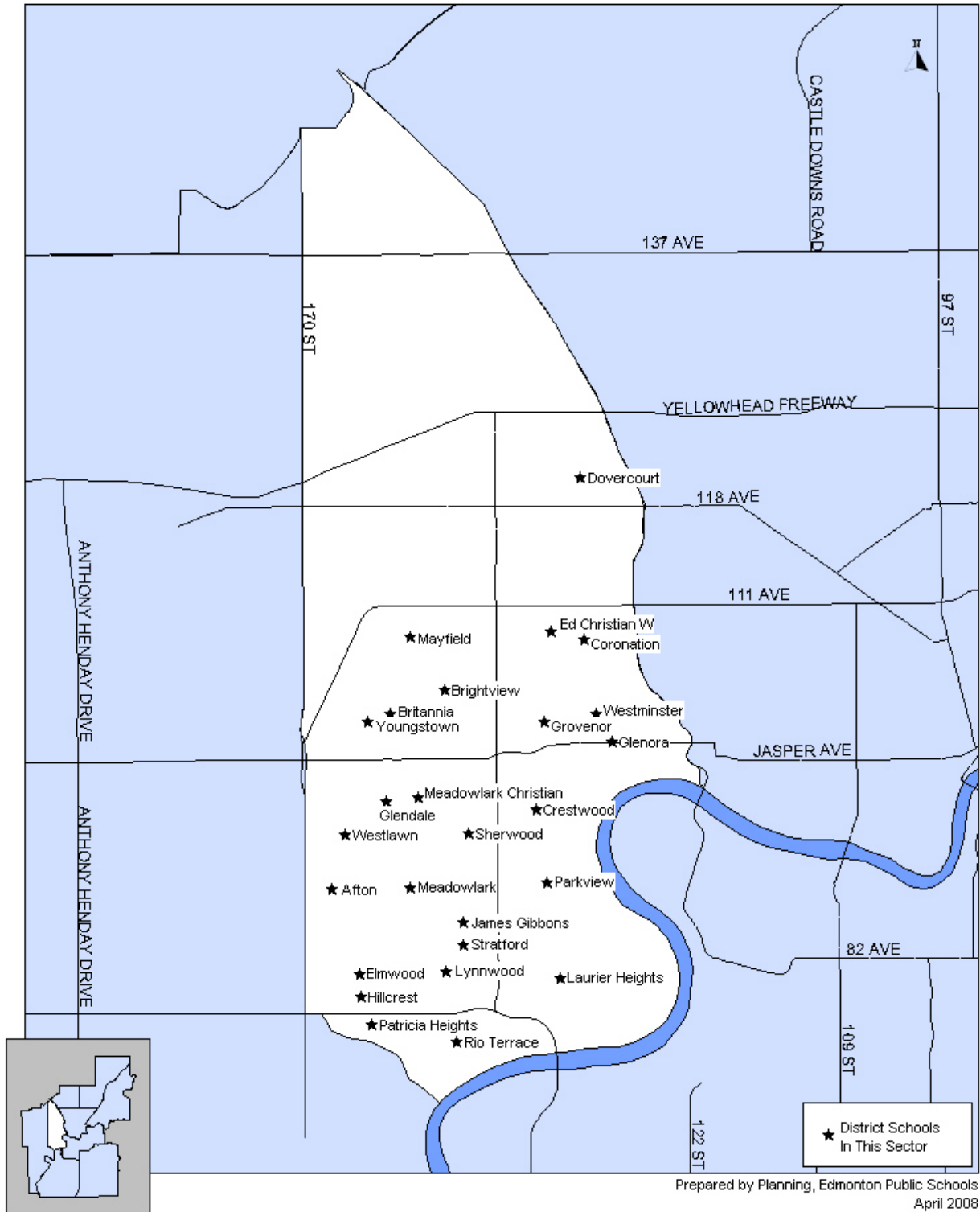


Central Sector



Prepared by Planning, Edmonton Public Schools
April 2008

West 1 Sector



Prepared by Planning, Edmonton Public Schools
April 2008