

## EDMONTON PUBLIC SCHOOLS

June 10, 2008

TO: Board of Trustees

FROM: E. Schmidt, Superintendent of Schools

SUBJECT: Draft Annual Implementation Plan: 2008-2009

ORIGINATOR: T. Parker, Assistant Superintendent

RESOURCE  
STAFF: Michael Ediger, Leanne Fedor, Kerry-Ann Kope, Roland Labbe, Bob Morter, Lorne Parker, Amy-Irene Seward, Cindy Skolski

### INFORMATION

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. The AIP is presented in draft form to the Board of Trustees in May or June of each year, and is typically included as an Appendix to the Ten-Year Facilities Plan. The AIP is subsequently presented as a recommendation to Board under separate cover in September of the following school year, once district and school enrolments are confirmed.

This year, the *Draft Annual Implementation Plan: 2008-2009* is presented as a separate document from the *Ten-Year Facilities Plan 2009-2018* (Appendix I). The information is profiled separately to ensure that communities have clear and current information as to the status of sustainability review work in the district and at specific schools, and due to the significantly changing planning context as detailed in the *Ten-Year Facilities Plan 2009-2018*. The Ten Year Plan underscores the need develop a concerted, District-wide response to a changing planning context in Edmonton, marked by stable enrolment and the anticipated opening of 10 new schools within the next four to five years. Information regarding the construction of new schools under the Alberta Schools Alternate Procurement (ASAP) initiative, as presented to Board on February 26, 2008, is provided in Appendix II.

The draft AIP provides information regarding three existing or new initiatives that will form the basis of planning work in the coming year:

- reviews currently underway at existing district schools,
- emergent program reviews resulting from low or declining enrolment,
- a sector-level planning approach to address current overcapacity issues in mature areas of the city through program or school consolidation.

#### AIP Plan Highlights

**Continuing Reviews:** Current reviews will continue at Coronation School, Grovenor School and Horse Hill School. The reviews are aimed at the sustainability of the schools. Outcomes from these continuing reviews are expected in spring of 2010.

**Emergent Reviews:** Reviews of the regular programs only are proposed at Elmwood School and Glengarry School due to declining enrolment. The reviews are aimed at assessing the sustainability of the programs. The Science Program at Elmwood School and the Arabic Bilingual Program at Glengarry School are not subject to review.

**Sector Planning:** A new process for sector level planning aimed at potential school and program consolidation will be designed and implemented. The Hardisty/Gold Bar area of the city will be identified for a pilot application of the sector-based approach, and will affect Capilano, Fulton Place, Gold Bar, and Hardisty Schools.

Next Steps

The *Annual Implementation Plan 2008-09* will be presented as a recommendation to the Board of Trustees in September 2008. Details of the sector-based planning approach will be included within the plan.

DME:cp

Appendix I     Draft Annual Implementation Plan: 2008–2009  
Appendix II    Excerpt from February 26, 2008 Board Report

**DRAFT ANNUAL IMPLEMENTATION PLAN 2008-2009**

The Ten-Year Facilities Plan embodies the general planning principles and strategies that Edmonton Public Schools will use to achieve its overall goals for district facilities. The Annual Implementation Plan is the yearly mechanism through which those principles, strategies and goals are translated into action, thereby ensuring equitable access to quality learning environments across the District. The recommendations of the Annual Implementation Plan will be derived from analyzing the School Profiles of all district schools. School Profiles will include information about a school’s viability, local conditions in the community and a recommended facility strategy.

**1.1 Involving the Public**

Edmonton Public Schools is committed to consultation that will ensure district decisions continue to reflect the values of the communities served. For this reason, the Annual Implementation Plan process was developed in consultation with the public, as well as other education stakeholders. Public input will continue to be sought with respect to facility strategies outlined in the Annual Implementation Plan.

**1.2 Annual Implementation Plan Cycle**



### 1.3 Proposed Consolidation Reviews

The following schools will be identified for Continuation of Sustainability Reviews to 2010:

Continuation of Sustainability Review	Space Reduction and/or Facility Alteration
Coronation School (continuation) Grovenor School (continuation) Horse Hill School (continuation)	

The following schools will be identified for a Program or Consolidation Review in Year 1:

Consolidation Reviews	Space Reduction and/or Facility Alteration
Elmwood School (regular program review) Glengarry School (regular program review) <b>Greater Hardisty Area (Pilot Consolidation Review)</b> Capilano School (Consolidation Review) Fulton Place School (Consolidation Review) Gold Bar School (Consolidation Review) Hardisty School (Consolidation Review)	

Schools to be identified in the Annual Implementation Plan for a Program or Consolidation Review in Years 2 to 10 of the plan will be determined based on junior high local attendance areas. Priorities for these reviews will be determined through consultation as part of the Sector Review Framework. Development of this framework is scheduled for the summer and fall of 2008.

#### 1.3.2 Facility Strategies

Schools that are in a continuation of a Sustainability Review identified and conducted as part of a previous Annual Implementation Plan process will be re-evaluated in 2010, and are thus identified as in Continuation.

Facility strategies are the recommendations that may be made for a school based on a review of program and enrolment data. All schools will be reviewed on an annual basis in terms of facility strategies. One of the following facility strategies will be proposed for each school

identified for a Program or Consolidation Review:

1. Program or Consolidation Review: A review will be conducted to determine facility strategies in relation to a group of schools with a physical or program relationship to each other.

***Examples of Possible Outcomes:***

- program change
- adjustment of capacity
- change to enrolment limits
- essential or general upgrade
- boundary changes
- program relocation, consolidation or closure
- possible school closure
- status quo

*Note: The moving of three or more consecutive grades entirely is considered a school closure according to the School Act*

2. Space Reduction and/or Facility Alteration: The facility requires upgrading or adjustment to capacity (size) based on enrolment or capacity requirements. These facilities will be considered within the District's *Three-Year Capital Plan*.

***Examples of Possible Outcomes:***

- essential or general upgrade
- long-term lease agreement or space partnership
- capacity reduction or addition
- partial demolition
- pod/portable removal or addition

## EDMONTON PUBLIC SCHOOLS

February 26, 2008

TO: Board of Trustees

FROM: E. Schmidt, Superintendent of Schools

SUBJECT: Responses to Trustee Requests for Information

ORIGINATOR: D. Barrett, Assistant Superintendent  
J. Bidulock, Assistant Superintendent  
B. Coggles, Assistant Superintendent  
B. Tams, Assistant Superintendent

RESOURCE  
STAFF: Lisa Austin, Josephine Duquette, David Fraser, Bob Morter, Corrie Ziegler

## INFORMATION

**TRUSTEE REQUEST #55 FEBRUARY 12, 2008 (TRUSTEE HUFF) PROVIDE INFORMATION REGARDING THE ANTICIPATED IMPACT OF THE NINE ASAP SCHOOLS ON DISTRICT SPACE:** Administration is anticipating a variety of impacts as a result of the six (6) ASAP schools proposed for construction in the new communities due to the fact that we do not have dates for proposed construction of the three (3) newly announced schools.

**1) WHICH SECTORS WILL SEE THE SHARPEST INCREASE IN UNUSED SPACE?** The sectors that will see the sharpest increase in unused space will be South Central, Central and West 1 Sectors. While the data in Appendix I suggests that South West, North Central and South East Sectors will have the greatest number of schools affected by the opening of the ASAP schools, there are currently more students in these sectors than there are student spaces. The opening of the ASAP schools will result in the sector utilization in these areas being reduced from over 100 per cent to approximately 100 per cent. The ASAP schools will provide sufficient student spaces for all students residing in these sectors.

**2) WHICH SCHOOLS WILL BE IMPACTED IN TERMS OF DECLINING ENROLMENT?** The impact on school enrolments is difficult to predict because students can attend schools other than the neighbourhood or designated neighbourhood school. Appendix I provides a list of the designated schools anticipated to be impacted by the new attendance areas and a list of schools currently receiving a significant number of students from the new attendance areas for your review. The following assumptions were used in making these predictions:

- Students attending their designated school will transfer to the new ASAP schools; and
- Existing student populations based on September 30, 2007 were used in the counts.

**3) HOW MIGHT THIS TRANSLATE INTO PROJECTED SCHOOL CLOSURES BY SECTOR?** To maintain the existing utilization rate in the District, a total of 4905 Alberta Commission on Learning (ACOL) student spaces will need to be removed. Each of the sectors receiving an ASAP school will continue to be over 85 per cent utilization. Therefore the surplus student space in the District will continue to be located in the West 1, Central and South Central sectors. (J. Duquette, B. Morter)

DB:JB:BC:TP:BT:cg

Appendix I: Designated or Other Impacted Schools

**Designated or Other Impacted Schools**

Sector	Designated or Other Impacted Schools	School Name	Students attending their designated school who reside in a new ASAP attendance area	Number of additional students attending these schools who reside in a new ASAP attendance area
North West	Designated	Major General Griesbach	122	0
	Designated	Mary Butterworth	8	73
	Other	Caernarvon		65
	Other	Dunluce		70
<b>North West Total</b>			<b>130</b>	<b>208</b>
North Central	Designated	Dickinsfield	22	23
	Designated	Evansdale	51	2
	Designated	J. A. Fife	108	68
	Designated	Londonderry	90	163
	Designated	McLeod	73	28
	Designated	Northmount	49	12
	Designated	Steele Heights	66	0
	Designated	York	77	9
	Other	Kildare		270
	Other	Lago Lindo		52
<b>North Central Total</b>			<b>536</b>	<b>627</b>
<b>North East</b>			<b>0</b>	<b>0</b>
Central	Designated	Athlone	51	2
	Designated	Balwin	8	6
	Designated	Calder	55	5
	Designated	McArthur	37	9
	Designated	Princeton	47	2
	Designated	Rosslyn	68	21
	Other	Delwood		84
	Other	Glengarry		44
	Other	Kensington		57
	Other	Killarney		53
<b>Central Total</b>			<b>266</b>	<b>283</b>
South Central	Designated	Donnan	102	3
	Designated	Hardisty	13	10
	Designated	Ottewell	157	51
	Other	Mount Pleasant		44
<b>South Central Total</b>			<b>272</b>	<b>108</b>



Sector	Designated or Other Impacted Schools	School Name	Students attending their designated school who reside in a new ASAP attendance area	Number of additional students attending these schools who reside in a new ASAP attendance area
South East	Designated	Dan Knott	34	10
	Designated	Ellerslie Campus	205	68
	Designated	Satoo	68	2
	Other	Julia Kiniski		43
	Other	Kate Chegwin		166
	Other	Meyokumin		52
	Other	Meyonohk		61
	Other	Minchau		23
	Other	T. D. Baker		103
	Other	Velma E. Baker		46
<b>South East Total</b>			<b>307</b>	<b>574</b>
South West	Designated	Brander Gardens	46	14
	Designated	Brookside	111	15
	Designated	D. S. Mackenzie	69	10
	Designated	Duggan	37	8
	Designated	Riverbend	152	0
	Designated	Steinhauer	138	6
	Other	Earl Buxton		61
	Other	George H. Luck		88
	Other	Greenfield		76
	Other	Keheewin		67
	Other	Richard Secord		80
	Other	Vernon Barford		67
	Other	Westbrook		57
<b>South West Total</b>			<b>553</b>	<b>549</b>
West 1	Designated	Westlawn	9	4
	Other	Dovercourt		37
	Other	Rio Terrace		25
	Other	Stratford		45
<b>West 1 Total</b>			<b>9</b>	<b>111</b>
West 2	Designated	Belmead	38	0
	Designated	Ormsby	68	1
	Designated	S. Bruce Smith	73	16
	Other	Centennial		41
	Other	Lymburn		27
	Other	Michael A. Kostek		70
	Other	Winterburn		40
<b>West 2 Total</b>			<b>179</b>	<b>195</b>