

EDMONTON PUBLIC SCHOOLS

November 25, 2008

TO: Board of Trustees  
FROM: E. Schmidt, Superintendent of Schools  
SUBJECT: Annual Implementation Plan: 2008-2009  
ORIGINATOR: T. Parker, Assistant Superintendent

RESOURCE

STAFF: Josephine Duquette, Michael Ediger, Leanne Fedor, Jyde Heaven, Roland Labbe, Bob Morter, Ann Parker, Lorne Parker, Jim Ray, Amy-Irene Seward, Cindy Skolski

RECOMMENDATION

That the Annual Implementation Plan: 2008-2009 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. A Draft AIP was presented to the Board of Trustees on June 10, 2008.

**Plan Highlights**

In 2008-2009, the Administration will pursue the following planning initiatives:

1. A review of the regular programs at Glengarry and Elmwood schools will be initiated.
2. Current reviews underway at Coronation, Grovenor and Horse Hill schools will continue to 2010.
3. Consultations will continue with schools and communities within the Greater Hardisty Area relating to long-term plans for schools.
4. A Sector Planning Model will be developed to respond to anticipated impacts of new school construction and demographic trends.
5. 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 dramatically in 2010 and again in 2012 when new 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. Information regarding the construction of new schools under the Alberta Schools Alternate Procurement (ASAP) was presented to Board on February 26, 2008 and included in the June 10, 2008 report.

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 10 new schools within the next four years.

### **Regular Program Review for 2008-2009**

The *Draft Annual Implementation Plan: 2008-2009* proposed that the regular programs at Elmwood and Glengarry schools be reviewed due to declining enrolment. As of September 2008, there were no students enrolled in the regular program at Elmwood School, as local students have chosen to enrol in the school's Science Alternative Program. There were 26 students enrolled in the regular program at Glengarry School, also as of September 2008. The Arabic Bilingual Program at Glengarry School and the Science Alternative Program at Elmwood School are well supported and will not be subject to review. September 30<sup>th</sup> enrolment details are provided in Appendix I.

There is no requirement to consider full school closure of these two schools, as all grades are still offered in both schools. September 30<sup>th</sup> enrolment and program details for Elmwood School are provided in Appendix I.

The District will initiate a meeting to take place with parents of students currently or formerly registered in the regular programs at Glengarry and Elmwood schools, and will commence the program reviews.

### **Current Reviews**

Current reviews are underway and will continue at Coronation, Grovenor and Horse Hill schools. Outcomes from these reviews are expected in spring of 2010. September 30<sup>th</sup> enrolment details and program information for each of the schools are provided in Appendix II.

In terms of process, the District will:

- continue to monitor changes in student enrolment, student population and benchmarks which could indicate a potential change in the school's long-term viability;
- compile and communicate current 2008-2009 school data through a newsletter to parents, staff and the community league;
- initiate a meeting with the school council to discuss changes in student enrolment, student population and benchmarks.

### **Meeting Future Space Needs: A Sector Planning Approach**

The addition of 10 new schools over the next four years will significantly impact on space in every sector of the district. A comprehensive, all-sector approach to managing district space will be developed that meets student needs for instructional space and aligns with community expectations. The sector-based approach will be developed in 2008-2009 and implemented in 2009-2010. The model will incorporate the outcomes of the current Ad Hoc Committee to Review Sustainability Reviews and School Closures, and will engage communities in accordance with the anticipated *District Framework for Public Engagement*.

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 will include five phases to be undertaken according to the following approximate timelines. Included are examples of the types of actions and activities that will take place in each phase.

Phase 1: Instructional Space Needs Assessment and Review November 2008 to February 2009

- Identify student program needs, choices within sectors*
- Review designated receiving schools, attendance boundaries*
- Review district centre locations, transportation arrangements*
- Review building condition and capital expenditure data*
- Assess environmental impacts of current space deployment*
- Review individual school and sector enrolment*
- Preliminary information distributed to stakeholders, ie: community leagues, school councils, school communities*
- Prepare interim status report to Board of Trustees*

Phase 2: Educational Trends and Future Space Requirements November 2008 to March 2009

- Review individual school and sector enrolment data*
- Assess implications of new school construction*
- Review local and regional demographic information*
- Review best practices in other jurisdictions*
- Establish target amounts for retention of instructional space within sectors*
- Establish methodologies and staging for achieving instructional space targets*
- Consult with other District departments to identify new program initiatives*
- Prepare interim status report to Board of Trustees*

Phase 3: Educational Partners and Shared Use Opportunities January 2009 to June 2009

- Establish targets for shared space availability within sectors*
- Establish priorities for access to shared space*
- Consult with current educational partners regarding space needs within sectors*
- Work with city staff to identify additional community and cultural group needs*
- Consult with provincial departments to identify space requirements*
- Prepare/refine Request-For-Proposal (RFP) process for disposing of district property*

*Identify schools and programs for consolidation or closure*  
*Share process information and data in formal sector meetings*  
*Prepare interim status report to Board of Trustees*

Phase 4: Public Engagement and Community Consultation      October 2009 to March 2010

*Plan and implement consultation sessions in sectors outlining space targets*  
*Receive feedback with regard to space targets, instructional program locations, priorities for shared use*  
*Prepare interim status report to Board of Trustees*

Phase 5: Recommendations and Approval      April to June 2010

*Prepare recommendations for presentation to Board*  
*Prepare final report to Board of Trustees*

A communication strategy will be developed to support the sharing of information to communities and district stakeholders at each phase of the process. As an initial step, a brochure will be prepared that gives an overview of the sector planning approach, its objectives and expected outcomes. The document will be available for distribution in early January 2009. The strategy will also include communications to parents, as well as notices and updates to community leagues, and regular postings on the District website.

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

### **The Greater Hardisty Area Schools**

The Greater Hardisty Area includes Capilano, Fulton Place, Gold Bar, and Hardisty schools. As sector planning work unfolds in the southeast sector, the Administration will work in a unique way with the Greater Hardisty Area schools and communities, recognizing that:

- the schools had been identified in previous *Ten-Year Facilities Plans* and *Annual Implementation Plans* as subject to review;
- initial discussions regarding long-term school planning have taken place; and,
- a group has worked with administration on long-term plans.

It will take time for the Administration to complete the review work in the Greater Hardisty Area, and to develop long-term plans for these schools. Discussions will proceed with community representatives commencing January 2009. It is expected that outcomes and recommendations will be presented to the Board during the 2009-2010 school year.

Enrolment details as of September 30, 2008 and program information for schools in the Greater Hardisty Area are provided in Appendix III.

### **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. The District obtained Ministerial approval to dispose of five portable classrooms in 2006-2007, and another two portables in 2007-2008. This year, the District will review the removal of portable classrooms at Beacon Heights, Belmont, Bisset, Jackson Heights, Kirkness, Rideau Park, Spruce Avenue, Steinhauer, Velma E. Baker and Westbrook schools for either redistribution or disposal, dependent on district needs.

The Administration has completed a redistribution of high school severe Special Education district centres, resulting in equitable access and distribution, as well as the identification of reserve sites based on student residency. Work will continue to ensure that district centres are distributed appropriately in relation to student needs.

Work continues to identify strategic partnerships at schools that involve facility modifications or development of partner space to be made available for daytime school use. Current projects are in the discussion stages at L'Académie Vimy Ridge Academy, J. Percy Page and Ross Sheppard schools. 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. A similar community partnership opportunity is being explored for re-use of Donald Ross School.

The District recently received approval from the Province for one modular classroom placement at a district 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.

A sector map identifying schools to be reviewed is included in Appendix IV.

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Appendix I - Program and Enrolment Details for Regular Program Review Schools

Appendix II - Program and Enrolment Details for Continuation Review Schools

Appendix III - Program and Enrolment Details for Greater Hardisty Area Schools

Appendix IV - Sector Map

### Regular Program Reviews for 2008-2009

**Glengarry School** provides regular programming and the Arabic Bilingual Program. While enrolment in the Arabic Bilingual Program has experienced steady growth over the last five years, enrolment in the regular program has declined at all grade levels. For the 2008-2009 school year, regular programming is not being offered for Kindergarten through Grade 4. Regular K-4 students residing in the Glengarry neighbourhood have been re-directed to attend Northmount School.

The following outlines current enrolment data as of September 30, 2008.

<b>Program</b>	<b>K</b>	<b>G1</b>	<b>G2</b>	<b>G3</b>	<b>G4</b>	<b>G5</b>	<b>G6</b>	<b>Total</b>
Regular						11	15	26
Arabic	94	108	78	65	46	50	62	503
<b>Total</b>	<b>94</b>	<b>108</b>	<b>78</b>	<b>65</b>	<b>46</b>	<b>61</b>	<b>77</b>	<b>529</b>

**Elmwood School** provides elementary Science Alternative programming. Elmwood School accommodates a District Centre for Individual Support programming and also provides Early Education programming. The Science Alternative program has experienced steady growth since implementation in 2006. There are no students currently enrolled in the regular program. Students residing in Elmwood School's attendance area are choosing to enrol in the Science Alternative program.

The following outlines current enrolment data as of September 30, 2008.

<b>Program</b>	<b>E.E.</b>	<b>K</b>	<b>G1</b>	<b>G2</b>	<b>G3</b>	<b>G4</b>	<b>G5</b>	<b>G6</b>	<b>Total</b>
Regular									0
Science		27	20	25	19	20	24	13	148
ISP			4	1			2	3	10
E.E.	64								64
<b>Total</b>	<b>64</b>	<b>27</b>	<b>24</b>	<b>26</b>	<b>19</b>	<b>20</b>	<b>26</b>	<b>16</b>	<b>222</b>

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### Continuation Reviews

**Coronation School** provides programming in the International Baccalaureate Primary Years (K to Grade 5) and Middle Years Programme (Grade 6). There are no students enrolled in the regular program at Coronation School as all former regular students are now enrolled in the International Baccalaureate Primary Years Program. Coronation School accommodates two District Special Education Centres for Behaviour and Learning Assistance programming and Behaviour and Learning Assistance/Opportunity programming.

Enrolment at Coronation School has increased by 17 students since last year. The following outlines current enrolment data as of September 30, 2008.

<b>Program</b>	<b>K</b>	<b>G1</b>	<b>G2</b>	<b>G3</b>	<b>G4</b>	<b>G5</b>	<b>G6</b>	<b>Total</b>
IB Prim	22	19	10	13	14	13		91
IB MY							12	12
BLA/OPP					3	2	3	8
BLA					2	2	1	5
<b>Total</b>	<b>22</b>	<b>19</b>	<b>10</b>	<b>13</b>	<b>19</b>	<b>17</b>	<b>16</b>	<b>116</b>

**Grovenor School** provides Regular K-6 programming and accommodates a District Special Education Centre for Behaviour and Learning Assistance programming. Grovenor School's instructional focus is on Literacy, Music and Spanish as a Second Language.

Enrolment at Grovenor School has increased by 17 students since last year. The following outlines current enrolment data as of September 30, 2008.

<b>Program</b>	<b>K</b>	<b>G1</b>	<b>G2</b>	<b>G3</b>	<b>G4</b>	<b>G5</b>	<b>G6</b>	<b>Total</b>
Regular	18	16	12	8	12	7	19	92
BLA			6	4				10
<b>Total</b>	<b>18</b>	<b>16</b>	<b>18</b>	<b>12</b>	<b>12</b>	<b>7</b>	<b>19</b>	<b>102</b>

**Horse Hill School** provides Regular K-6 programming. In September 2007, Horse Hill School received additional funding to provide full-day kindergarten programming.

Enrolment at Horse Hill School has increased by 16 students since last year. The following outlines current enrolment data as of September 30, 2008.

<b>Program</b>	<b>K</b>	<b>G1</b>	<b>G2</b>	<b>G3</b>	<b>G4</b>	<b>G5</b>	<b>G6</b>	<b>Total</b>
Regular	19	16	16	10	15	17	12	105
<b>Total</b>	<b>19</b>	<b>16</b>	<b>16</b>	<b>10</b>	<b>15</b>	<b>17</b>	<b>12</b>	<b>105</b>

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### The Greater Hardisty Area Schools

**Capilano School** provides regular K-6 programming and accommodates a District Centre for elementary-junior high Individual Support programming.

Enrolment at Capilano School has decreased by 14 students since last year. The following outlines current enrolment data as of September 30, 2008.

<b>Program</b>	<b>K</b>	<b>G1</b>	<b>G2</b>	<b>G3</b>	<b>G4</b>	<b>G5</b>	<b>G6</b>	<b>G7</b>	<b>Total</b>
Regular	11	18	18	17	7	18	20		109
ISP		2	1	2	1	6	2	6	20
<b>Total</b>	<b>11</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>8</b>	<b>24</b>	<b>22</b>	<b>6</b>	<b>129</b>

**Gold Bar School** provides regular K-6 programming and accommodates a District Centre for Behaviour Learning Assistance programming.

Enrolment at Gold Bar School has increased by four students since last year. The following outlines current enrolment data as of September 30, 2008.

<b>Program</b>	<b>K</b>	<b>G1</b>	<b>G2</b>	<b>G3</b>	<b>G4</b>	<b>G5</b>	<b>G6</b>	<b>Total</b>
Regular	19	27	15	20	15	22	13	131
BLA					4	1	4	9
<b>Total</b>	<b>19</b>	<b>27</b>	<b>15</b>	<b>20</b>	<b>19</b>	<b>23</b>	<b>17</b>	<b>140</b>

**Fulton Place School** is a dual track elementary school for both Regular K-6 and the Logos K-4 Alternative program. Fulton Place School accommodates a District Centre for Behaviour and Learning Assistance programming.

Enrolment at Fulton Place School has decreased by seven students since last year. The following outlines current enrolment data as of September 30, 2008.

<b>Program</b>	<b>K</b>	<b>G1</b>	<b>G2</b>	<b>G3</b>	<b>G4</b>	<b>G5</b>	<b>G6</b>	<b>Total</b>
Regular	20	12	8	21	10	17	14	102
Logos	16	20	22	20	18			96
BLA		1	1	5	5	7		19
<b>Total</b>	<b>36</b>	<b>33</b>	<b>31</b>	<b>46</b>	<b>33</b>	<b>24</b>	<b>14</b>	<b>217</b>

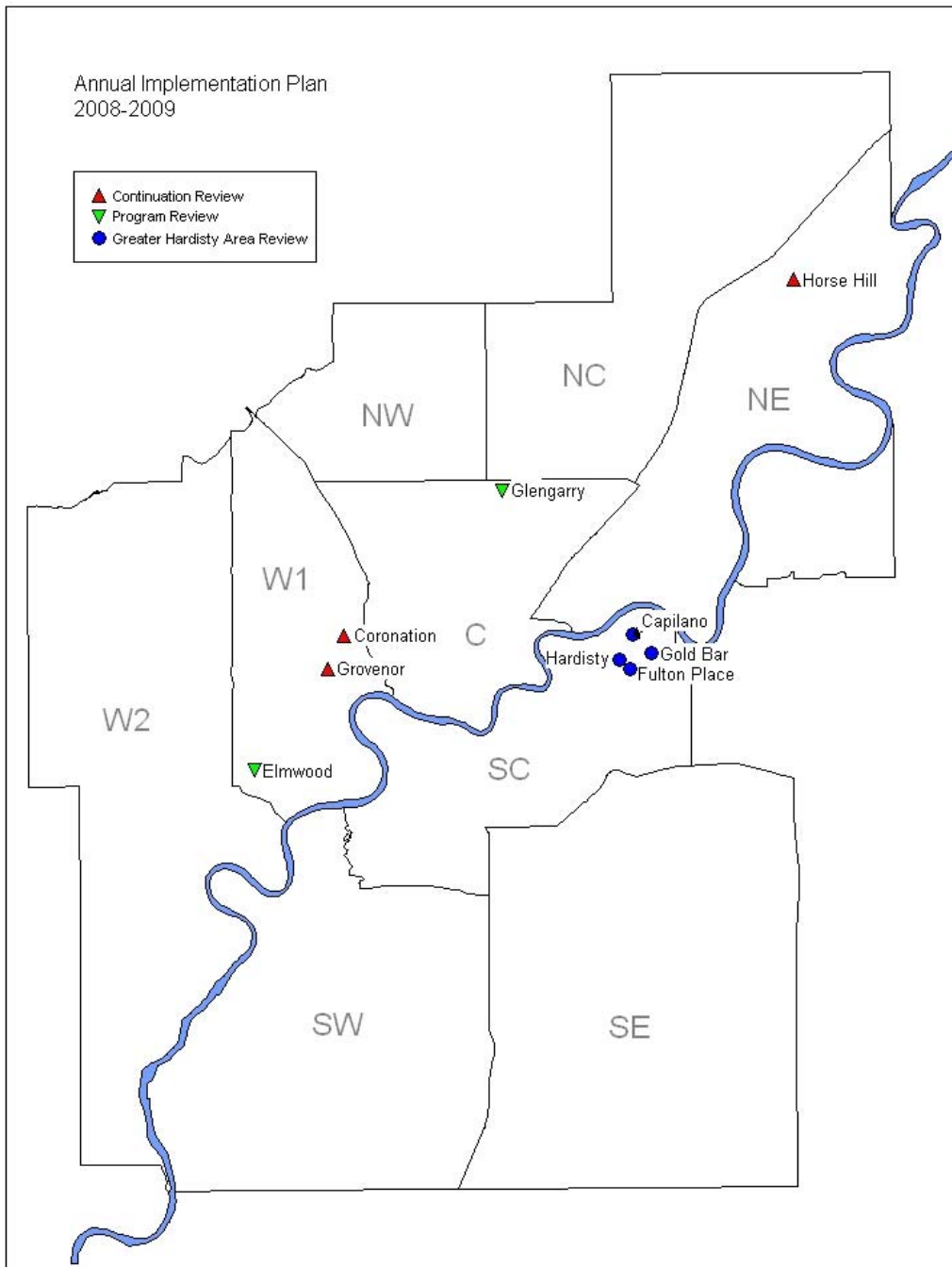


**Hardisty School** is a dual track school for Grades 7 to 9 regular program students and Logos Alternative programming for Grades 5 to 9. Hardisty School accommodates three Special Education District Centres for Special Education for Community Learning Skills, Community Learning Skills and Behaviour Learning Assistance, and Strategies programming.

Enrolment at Hardisty School has increased by 45 students since last year. The following outlines current enrolment data as of September 30, 2008.

<b>Program</b>	<b>G5</b>	<b>G6</b>	<b>G7</b>	<b>G8</b>	<b>G9</b>	<b>Total</b>
Regular			68	79	61	208
Logos	23	28	38	25	45	159
CLS			7	5	2	14
CLSBLA			1	3	6	10
Strategies			5	4	2	11
<b>Total</b>	<b>23</b>	<b>28</b>	<b>119</b>	<b>116</b>	<b>116</b>	<b>402</b>

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