



# New Humble Centre School VIABILITY REPORT

DATE: March 2020

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# New Humble Centre School VIABILITY REPORT

## ABOUT NEW HUMBLE CENTRE SCHOOL

New Humble Centre School (NHCS) is located along Highway 795 within Leduc County just south of the Township Road 485 intersection.

It was established in 1900 with the name Humble School and became New Humble Centre School when the current building was completed in 1961. At that time it was 899 m<sup>2</sup>, with a 78 m<sup>2</sup> modular added in 1981.

NHCS included junior high students until the 2007-2008 school year, when it changed to a K-6 school. In the 2019-2020 school year, it became a Grade 1-6 school and classes are multi-grade in the following configurations: 1-2, 3-4, and 5-6. The total enrolment as of September 30, 2019 was 57 students. NHCS has a utilization capacity of 85 students.

In 2019-2020, there are 4.0 FTE certificated staff and 2.05 FTE support staff and 0.5 FTE custodian. The school follows a regular Black Gold School Division operational calendar.

There is an active school council and a strong school community. Students, parents, and staff consistently rate their school 'high' as a Safe and Caring School on Alberta Education's Accountability Pillar survey.



Figure 1.1 Exterior photograph of New Humble Centre School.

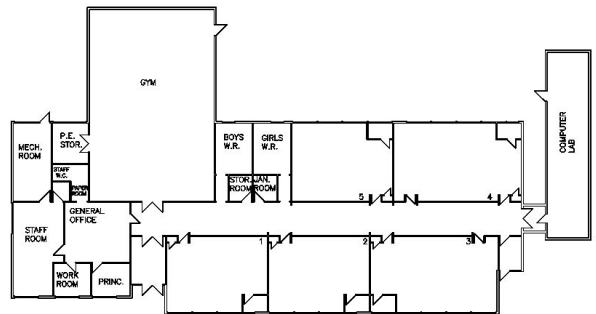


Figure 1.2 Site map of New Humble Centre School.



## **NOTICE OF MOTION**

The Board of Trustees (the Board) believes that schools perform a vital role in the communities in which they are located, and supports their retention. To ensure schools within Black Gold School Division (the Division or BGSD) provide students with educational programs characterized by excellence, equity, efficiency, and sustainability, the Board and Administration periodically conduct reviews of the programming offered within the Division.

In late 2019, BGSD initiated a West End Schools Programming Review. Initial findings indicated a closer examination was warranted on the viability of New Humble Centre School.

At its January 8, 2020 Regular Board Meeting, the Board gave Notice of Motion to consider the closure of New Humble Centre School, effective June 30, 2020. The motion directs Administration to “begin gathering the data as outlined in Board Policy 15 - School Closure (Appendix 1), relating to the closure of New Humble Centre School,” and requires Administration “to provide a comprehensive report with recommendations to the Board of Trustees at the Board meeting on April 8, 2020.” The recommendation report will include quantitative information gathered throughout the process, which includes a public meeting scheduled for **March 11, 2020 at NHCS at 6:00 p.m.** The Board will review the information provided prior to a scheduled vote at the April 22, 2020 Regular Board Meeting regarding the potential closure of New Humble Centre School.

## **PURPOSE OF THIS REPORT**

The purpose of this document is to disseminate information to the Board and the public on the viability and possible closure of New Humble Centre School (NHCS), according to the process laid out by Board Policy 15 - School Closure (Appendix 1), and the *Education Act (Section 62)*. This report includes quantitative and qualitative data to explore the educational, programming, and financial impacts of closing NHCS, along with the impacts of keeping the school open.

## **PROCESS**

BGSD has implemented the following structure in order to best complete the deliverables associated with this project:

- A Working Committee made up of personnel from division office administration and school principals will complete the majority of the information gathering, document writing, and scheduling.
- An Advisory Committee made up of all the Working Committee members, representation from Leduc County, and parents from NHCS and Calmar Elementary School communities will be convened at scheduled intervals to provide project feedback and help support the dissemination of information to the public.

Further details related to the membership, roles, and terms of reference are available in Appendix 2.



# New Humble Centre School VIABILITY REPORT

## TIMELINE

Funds allocated to the West End Schools Programming Review Process	April 2019
West End Schools Programming Review	September - ongoing
Direction from the Board to gather data relating to the closure of New Humble Centre School	January 8, 2020
Establish Working Committee and Advisory Committee	January 9 - 15, 2020
BGSD meeting with NHCS Council	January 29, 2020
Working Committee gathers data to create Viability Report	January 15 - February 25, 2020
Deadline to submit request to do a presentation at Feb 5 Board Meeting	January 29, 2020
Board Meeting	February 5, 2020
NHCS survey requesting feedback on location and time of public engagement evening	February 17, 2020
Draft Viability Report Presented to Advisory Committee	February 25, 2020
Deadline to submit request to do a presentation at Mar 4 Board Meeting	February 26, 2020
Board Meeting	March 4, 2020
Final Viability Report presented to the Board	March 4, 2020
Viability Report released to public	March 5, 2020
Public Engagement evening- 6- 8:30pm @ NHCS	March 11, 2020
Feedback from public meeting analyzed and summarized	March 12 - April 7, 2020
Deadline to submit request to do a presentation at Apr 8 Board Meeting	April 1, 2020
Deadline for public to submit correspondence	April 1, 2020
Board Meeting	April 8, 2020
Recommendation Report presented to the Board	April 8, 2020
Deadline to submit request to do a presentation at Apr 22 Board Meeting	April 15, 2020
Board votes on final recommendation	April 22, 2020
If NHCS remains open, planning and staffing for the 2020-2021 school year begins.	April 23, 2020
If NHCS will be closed, in order to minimize education disruption for students, the effective closure date would be June 30, 2020 and students will be designated to their new school. This would allow BGSD to realize cost savings in the 2020-2021 school year.	June 30, 2020



## **BGSD FISCAL REALITIES**

The Alberta Government tabled its latest budget February 27, 2020. For 2020-2021, there will be a new funding model in place for all schools that will use a Weighted Moving Average (WMA) that captures the number of students across three school years. In addition, there is a Rural Small Schools Grant, for which New Humble Centre School qualifies. Implications of the new funding model are outlined in Table 5.1 on page 14.

The Alberta Government's previous budget for Spring 2019 (released in October 2019) brought the elimination of the Class Size Initiative Grant, the Classroom Improvement Grant, and the School Fee Reduction Grant which accounted for a \$7.56 million reduction in funding to the Division. This reduction in funding was slightly offset by the one-time Transition Grant of \$2.3 million. While the Division had anticipated the elimination of the Classroom Improvement Grant when preparing the spring budget, the loss of the other two grants resulted in \$3.71 million less in funding from what was projected.

Cumulatively, as a result of the provincial budget, the Division implemented the following reductions or elimination of services in the following areas:

- Fewer library resources
- Less staff available to deal with students with learning needs
- Support for delayed early childhood services (ECS) students
- Support for English Language Learners / English as a Second Language students
- Support for technology integration
- Support for teachers efficacy in assessment and curriculum
- Central support for teacher pedagogy
- Ability to provide or access professional development
- Evergreening of technology (i.e. replacements for malfunctioning or broken technology, supporting network infrastructure, etc.)
- Custodial and maintenance services
- Our ability to repair and replace items at schools

While the Division was able to meet its current budgetary obligations through the use of operating reserves, the BGSD is unable to maintain the current levels of instructional supports and student services as well as operations and maintenance with the current level of funding.

The Division's operating reserves are being depleted and deficit budgeting is not sustainable. Furthermore, effective September 1, 2020, the Board's operational reserves will require ministerial approval before they can be spent or transferred. Given the current funding situation and the enrolment growth BGSD is experiencing, the Division is continuing to seek additional cost savings to ensure fiscal responsibility. The notice of motion/potential closure of New Humble Centre School is one of many cost saving solutions being explored.

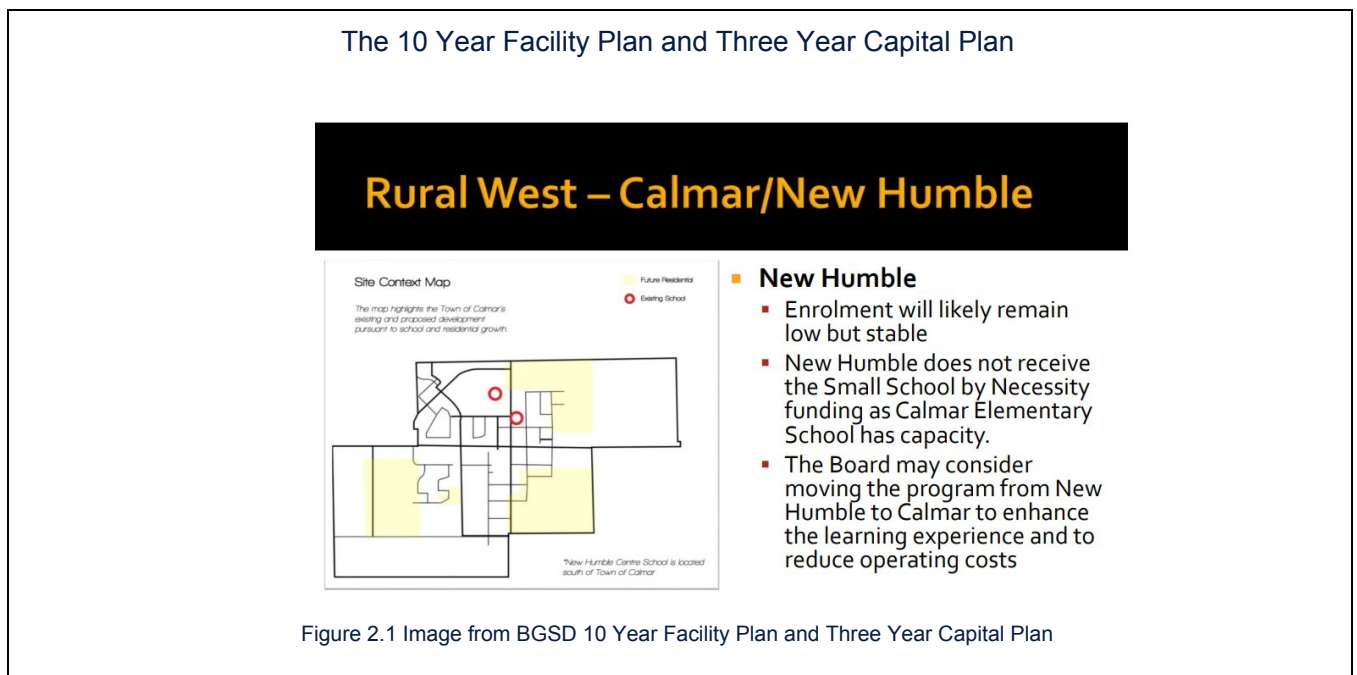
**NHCS BUILDING AND CAPITAL PLANNING**

As confirmed by Alberta Infrastructure, there is \$600,000 in deferred maintenance outstanding from the facility audit they performed in 2012 (see detailed list in Table 6.1 on page 17). Currently, there are no immediate health and/or safety concerns pertaining to the NHCS building.

The Alberta Government works with school boards to build and modernize schools in Alberta. As outlined in Alberta’s *School Capital Manual (Section 2.2)*, “each year, school boards must assess their school capital needs and prioritize proposed projects based on safety of existing school facilities, enrolment pressures, modernization needs, etc. These projects are identified in each School Board’s Three-Year Capital Plan and Ten-Year Facilities Plan.” *The final decision of which projects are funded is made by the provincial government.*

BGSD’s 2019-2022 Capital Plan (Appendix 3) outlines eight projects for government consideration. The priorities indicated in the plan are based on review of all current data including municipal/regional documents, historical enrolment information, facility information and projected enrolment. The *School Capital Manual (Section 3.1.2)* states “modernization projects are assessed based on the following criteria: health and safety; current and projected enrolments; utilization rate; strategic location; cost savings by right sizing; functionality; condition as determined by a facility audit.” With these factors in mind, BGSD has identified a need for modernizations and new construction to address growth in the communities of Beaumont, Devon, and Leduc.

Black Gold School Division’s 10 Year Facility Plan and Three Year Capital Plan (Appendix 4) from March 2018, prepared by third-party consultants, projected enrolment would “likely remain low but stable” at NHCS and mentioned “the Board may consider moving the program from New Humble to Calmar to enhance the learning experience and to reduce operating costs.” Calmar Elementary School, which is 10.51 km away, has capacity.





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It is also important to note that the 10 Year Facility Plan and Three Year Capital Plan (Appendix 4) indicated New Humble Centre School's 2016-2017 Incremental Administrative, Human Resources and Facility costs per student were the highest within the Division.

The 10 Year Facility Plan and Three Year Capital Plan (Appendix 4) takes into account factors including, but not limited to: municipal and federal census information, municipal projections, municipal development activity and plans, and historical enrolment trends.

## ENROLMENT AND POPULATION TRENDS

The New Humble Centre School attendance area's borders are Township Road 480 and Wizard Lake in the south, between Township Roads 490 and 492 in the north, and stretches between Range Road 275 and Range Road 261.

The school is located on Highway 795, just south of the Township Road 485 intersection.

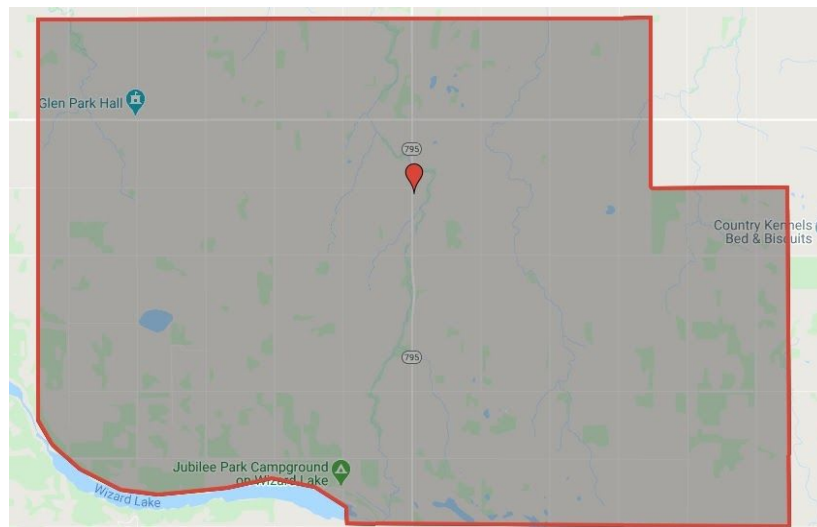


Figure 4.1 New Humble Centre School attendance area.

New Humble Centre School students registered as of September 30, 2019 reside in the following areas:

- 49 in Leduc County (within the attendance area for NHCS)
- 2 in Leduc County (outside the attendance area for NHCS)
- 3 in Calmar
- 3 in Wetaskiwin County

Note: the numbers above do not include the ECS students designated to Calmar Elementary School for the 2019-2020 school year.





Enrolment numbers at New Humble Centre School have remained relatively stable over the last decade, and trending downward with a peak enrolment of 78 students.

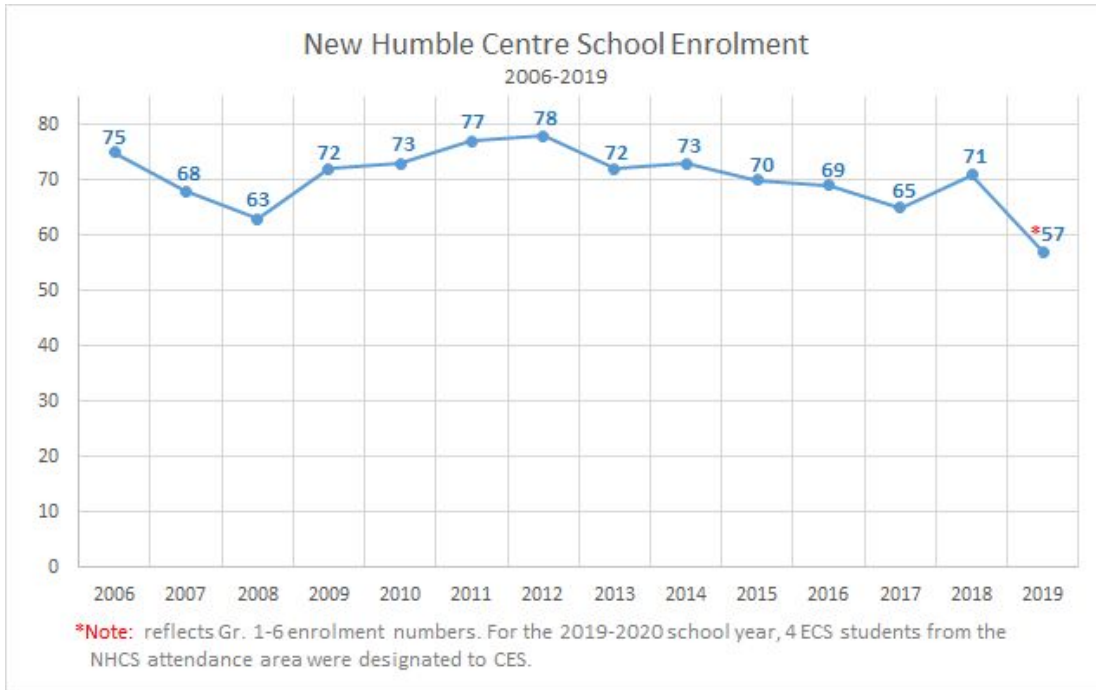


Figure 3.1 New Humble Centre School Enrolment 2006-2019





**New Humble Centre School - student population by grade**

**2018-2019** (as of September 30, 2018)

Students in Grades 1-6 were all organized into multi-grade classrooms in the following configurations: ECS (Early Childhood Services), 1-2, 3-4, and 5-6.

GRADE							TOTAL
ECS	1	2	3	4	5	6	
10	6	11	15	7	11	11	<b>71</b>

Table 1.1 NCHS enrolment by grade 2018-2019

Utilization Rate: 78%

Utilization Rate is derived from Alberta Education Area Capacity and Utilization Report (2018/2019 school year)

**2019-2020** (as of September 30, 2019)

Students in Grades 1-6 are all organized into multi-grade classrooms in the following configurations: 1-2, 3-4, and 5-6.

GRADE							TOTAL
ECS	1	2	3	4	5	6	
---	10	6	10	14	8	9	<b>57</b>

Table 1.2 NCHS enrolment by grade 2019-2020

\*For 2019-2020, 4 ECS students within the attendance area of NHCS were designated to CES.

**2020-2021** (projected as of March 2, 2020)

Classroom organization to be determined.

GRADE							TOTAL
ECS	1	2	3	4	5	6	
---	5	10	6	9	14	9	<b>53</b>

Table 1.3 Projected NCHS enrolment by grade 2020-2021

\*As of March 2, 2020, there are 4 ECS enrolments from the attendance area of NHCS registered with CES.



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Census numbers from Leduc County show the area is seeing an increase in the general population living within the attendance area of New Humble Centre School.

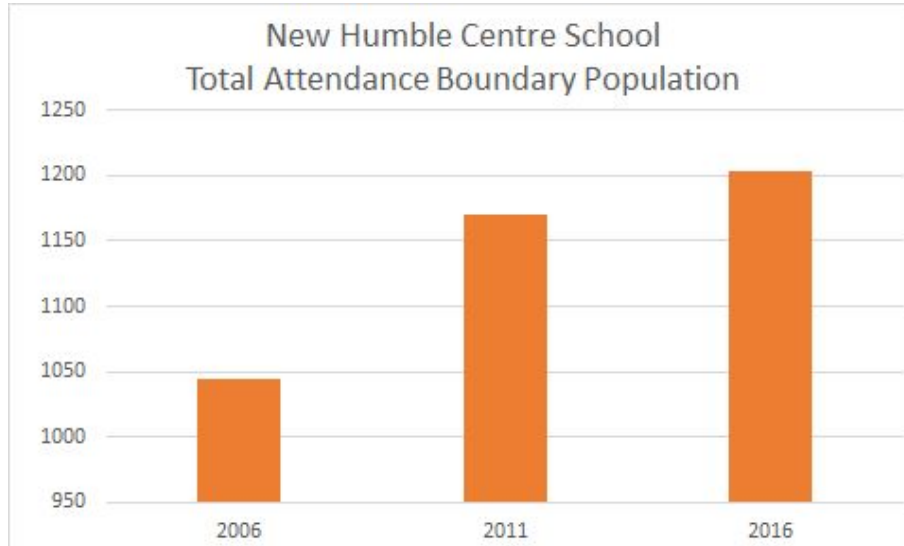


Figure 3.2 Population living within NHCS attendance area (according to information provided by Leduc County).

Note: As the federal census is conducted every five years, the most recent data is as of 2016.

Leduc County has provided data related to the number of residential development building permits within the NHCS attendance boundary: in 2019, there were 16 permits issued. That follows 10 and 7 in the years 2018 and 2017, respectively.



**EDUCATIONAL AND PROGRAMMING IMPACTS**

**IF NHCS CLOSES**

If NHCS closes, students would need to be designated to another BGSD school. Given that upon completion of Grade 6, NHCS students are designated to Calmar Secondary School, the least disruptive relocation of NHCS students in the event of the school’s closure would be Calmar Elementary School (CES). This would allow students to study in one community throughout their K-12 education.

Currently, all NHCS students are in multi-grade classrooms in the following configurations: 1-2, 3-4, 5-6. For Language Arts and Mathematics, students work at their respective grade level curriculums. At all grade levels, Social Studies and Science curriculum is cycled annually. With this being the case, every second year, it results in Grade 5 students taking the Provincial Achievement Tests (PATs) normally taken in Grade 6. In CES, students are in mainly single grade classrooms and work in all core subjects at their respective grade levels.

Academic achievement varies between individual students and there is no reason to expect education would be negatively impacted by a move to another school. Whichever BGSD school students attend, they will receive excellent instruction to support them in achieving their potential. At CES, students would have access to similar wellness programs, school-organized activities, and extracurricular opportunities as they would at NHCS (see Appendix 5).

All schools have equitable access to any services provided by Student Services and its delivery partners. Typically, the percentage of students requiring specialized services is consistent throughout all schools, therefore as the population of a school increases, so does the number of students requiring specialized services and support. Generally, service providers would be seen more frequently at larger versus smaller schools. There can be some 'economy of scale' as a result (e.g. groupings of students with similar needs for service; back-to back parent meetings with professionals, lower travel costs for service providers, etc).

In the *Impact of Schools on Rural Communities Study*, which looked at the educational impact of small school closure, the authors recognize many advantages and challenges small rural schools face in Alberta:

Area	Small Schools Advantages	Small Schools Challenges
<p><b>Teaching and Learning</b></p>	<ul style="list-style-type: none"> <li>● Smaller class sizes easier to manage for teachers and allows more teacher time/ attention for each student</li> <li>● Closer relationships between students, parents, and teachers</li> <li>● Curriculum flexibility and professional autonomy</li> <li>● Closer connection to the community/ fostering intergenerational relationships particularly if teachers live in the community</li> <li>● More opportunities to engage with the broader community and perform service work in the community</li> </ul>	<ul style="list-style-type: none"> <li>● Multi-grade or multi-level teaching more challenging/ time consuming for teachers</li> <li>● Fewer educational assistants add to higher teacher expectations</li> <li>● Generally higher workload with smaller staff to share extra-curricular duties, supervision, and other tasks</li> <li>● Less opportunity to specialize/ teach in one subject area, more expectation to teach multiple/ various subjects</li> <li>● Less professional/ peer support from a smaller staff - “Your practice grows when you can learn from more people</li> </ul>



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	<ul style="list-style-type: none"> <li>• More opportunities for teacher advancement into school administration</li> </ul>	<ul style="list-style-type: none"> <li>• on a bigger staff.”</li> <li>• Less choice in programs and options for students with varying interests/ aptitudes</li> <li>• Challenges from curriculum adaptations for students from certain religious backgrounds</li> </ul>
<b>Extra-curricular</b>	<ul style="list-style-type: none"> <li>• Flexibility to use local resources for extra-curricular activities</li> <li>• More opportunity for students to participate in extra-curricular sports because everyone is needed for the team</li> </ul>	<ul style="list-style-type: none"> <li>• Challenging to build a competitive team without “tryouts” and being able to select best players</li> <li>• Can be challenging to fundraise in a small community especially if less economically vibrant</li> </ul>
<b>Social</b>	<ul style="list-style-type: none"> <li>• Leadership opportunities for older students by mentoring younger students</li> <li>• More multi-generational interaction through school/ community events</li> <li>• Less likely to have cliques or groups forming – more socially inclusive.</li> <li>• Inclusive communities build bridges between diverse communities</li> </ul>	<ul style="list-style-type: none"> <li>• Limited pool of friends so do not necessarily choose friends based on similar interests</li> <li>• May not have any same aged, same gender students in your grade</li> <li>• Some pressure to do “social” promotion of students to next grade to keep them with their cohorts even when not ready for next grade</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>• Safer because schools have a “closed campus” (i.e. students don’t leave the school during the day)</li> <li>• Safe and caring atmosphere because everyone knows and “watches out” for each other - “No one falls through the cracks because we care.”</li> </ul>	<ul style="list-style-type: none"> <li>• Allocation of resources challenging in schools with small enrolment and many grades (i.e. K to 12)</li> <li>• Enrolment instability from year to year makes planning more difficult</li> <li>• Transition to large high school in new community can be easier if coming from a larger school rather than from a very small junior high school</li> </ul>

Table 2.1 Recreation of Figure F.8 on page 115 of Impact of Schools on Rural Communities Study



As of September 30, 2019, Calmar Elementary School has 236 students. If NHCS students are designated to CES, there would be an increase in the student population at CES. As the facility has a utilization capacity of 374 and is currently at a 65% utilization rate, it has sufficient space to accommodate additional students.

**Calmar Elementary School - student population by grade**

**2018-2019** (as of September 30, 2018)

GRADE							TOTAL
ECS*	1	2	3	4	5	6	
47	29	34	30	30	41	33	<b>244</b>

Table 3.1 CES enrolment by grade 2018-2019

**Utilization Rate: 65%**

Utilization Rate is derived from Alberta Education Area Capacity and Utilization Report (2018/2019 school year)

\*ECS (Early Childhood Services) figures reflect combined Pre-Kindergarten and Kindergarten numbers.

**2019-2020** (as of September 30, 2019)

GRADE							TOTAL
ECS*	1	2	3	4	5	6	
48	36	26	30	29	30	37	<b>236</b>

Table 3.2 CES enrolment by grade 2019-2020

\*ECS figures reflect combined Pre-Kindergarten and Kindergarten numbers. In 2019-2020, this figure included 4 ECS enrolments from the attendance area of NHCS.

**2020-2021** (projected as of March 2, 2020)

GRADE							TOTAL
ECS*	1	2	3	4	5	6	
50	37	36	26	30	30	29	<b>238</b>

Table 3.3 Projected CES enrolment by grade 2020-2021

\*ECS figures reflect combined Pre-Kindergarten and Kindergarten numbers. As of March 2, 2020, there are 4 ECS enrolments from the attendance area of NHCS.



If New Humble Centre School students are designated to CES, using projected enrolments of both schools for the 2020-2021 school year, the student population at Calmar Elementary School would still be below the building’s utilization capacity of 374.

**Combined - Calmar Elementary School & New Humble Centre School**  
2020-2021 (projected as of March 2, 2020)

GRADE							TOTAL
ECS	1	2	3	4	5	6	
50	42	46	32	39	44	38	<b>291</b>

Table 4.1 Projected 2020-2021 enrolment if NHCS students are designated to CES.

If Calmar Elementary School becomes the designated school for current NHCS students, there are no immediate capital needs anticipated. However, CES has the ability and space to add modular classrooms in the event future enrolment growth requires additional space.

Designating NHCS students to Calmar Elementary School would require some transportation adjustments. Currently, Black Gold School Division uses three buses to transport a total of 107 students living within the NHCS attendance area. 49 of those students attend New Humble Centre School. The remaining students attend school in Calmar. One of the three buses transports those students between their respective schools in Calmar and the transfer point at NHCS.

If NHCS closes, and students are designated to CES, buses would carry all students on the current number of buses directly to CES without stopping at NHCS. The ride time for some students would increase by approximately 13 minutes in the morning and 13 minutes in the afternoon on ideal weather days.

If New Humble Centre School closes, changes to align the attendance boundary with that of any BGSD school will require Board approval. Students wishing to attend a school other than the one approved by the Board would require a “School of Choice” request. Transportation is only provided for students attending their designated school. Governance surrounding that would be subject to Administrative Procedure 305 - School Attendance Boundaries (Appendix 6) and Administrative Procedure 561 - Student Transportation Boundaries and Fees (Appendix 7).

**IF NHCS REMAINS OPEN**

NHCS has a long history of providing quality educational programming, and we expect that would continue. For the past number of years, NHCS has implemented combined grade level classrooms to maximize teacher allocations. Given the financial situation outlined below, further creative educational program delivery methods may be required. What changes may be necessary would be determined once enrolment is finalized and staffing allotments are confirmed.

Should New Humble Centre School remain open, the level of transportation offered by BGSD would be comparable to current service. Routes are consistently reviewed to realize efficiencies.



**FINANCIAL IMPACTS**

**IF NHCS CLOSES**

The following table provides a high level summary of the revenue and expenditures BGSD would receive/incur under the new funding framework. The figures outlined below are based on projections. It is acknowledged that the table does not capture all revenue available to the Division. However, it is assumed that if all revenues were to be included, the net surplus/loss for each column would proportionately improve.

**Summary of Financial Implications as of March 3, 2020** (accompanying notes following table)

Revenue & Expenditures (2020-2021 projected)	With NHCS open (35 - 54 students)	With NHCS open (55 - 74 students)	With NHCS open (75 - 94 students)	With NHCS closed
<b>Revenue</b>				
Rural Small School Grant Funding	\$450,000	\$620,000	\$750,000	—
Base Instruction Allocation	—	—	—	\$350,499
Operations & Maintenance (O & M) Funding	\$70,211	\$70,211	\$79,413	\$22,765
Transportation Funding	\$147,490	\$147,490	\$147,490	\$147,490
<b>Total</b>	<b>\$667,701</b>	<b>\$837,701</b>	<b>\$976,903</b>	<b>\$520,754</b>
<b>Expenditures</b>				
<b>Instructional Expenditures</b>				
Certificated Expenditures (Teachers, Administration)	\$481,173	\$481,173	\$582,243	\$217,458
Non-Certificated Expenditures (EA, Secretary, Librarian)	\$88,852	\$88,852	\$88,852	\$11,397
Services & Supplies Expenditures	\$17,293	\$17,293	\$19,363	\$5,693
Technology Expenditures	\$27,364	\$27,364	\$31,278	\$10,373
<b>Operations &amp; Maintenance (O &amp; M) Expenditures</b>				
Custodial Expenditures	\$32,814	\$32,814	\$33,481	\$2,201





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Maintenance Expenditures	\$67,357	\$67,357	\$67,357	\$52,949
Insurance Expenditures	\$14,000	\$14,000	\$14,000	—
Utilities Expenditures	\$13,363	\$13,363	\$13,363	—
<b>Other Expenditures</b>				
Transportation Expenditures (additional km cost)	\$161,835	\$161,835	\$161,835	\$171,402
<b>Total</b>	<b>\$904,051</b>	<b>\$904,051</b>	<b>\$1,011,772</b>	<b>\$471,473</b>
<b>Annual Net Surplus/(Loss)</b>	<b>(\$236,350)</b>	<b>(\$66,350)</b>	<b>(\$34,869)</b>	<b>\$49,281</b>

Table 5.1 Summary of Financial Implications

### Notes to the Summary of Financial Implications

#### NOTE 1 - Rural Small Schools Grant

The newly-created Rural Small Schools Grant, which NHCS is eligible to receive, results in block funding for the qualifying schools.

Allocations are based on the Weighted Moving Average (WMA) enrolment of the qualifying school, with different categories of student populations. Based on projected and historical enrolment for NHCS, the applicable categories are:

- Between 35-54 students;
- Between 55-74 students; and
- Between 75-94 students.

Table 5.1 outlines the calculated financial implications of keeping NHCS open based on these three categories of enrolment.

#### NOTE 2 - Base Instruction Allocation

While BGSD would not receive Rural Small Schools Grant funding in the event NHCS is closed, it would receive base instruction allocated funding for the students, as they would be designated to another BGSD school that has an enrolment greater than 155 (the Rural Small Schools Grant is only available for rural schools that have enrolments less than 155).



### **NOTE 3 - Operations & Maintenance Funding**

This amount is calculated by adding a WMA student allocation to a funding formula that considers the square meters of the utilized and underutilized areas. This funding is not for deferred maintenance.

### **NOTE 4 - Transportation Funding**

In 2020-2021, BGSD will receive more funding for the transportation of students compared to the 2019-2020 school year. The figure identified in Table 5.1 reflects the new level of funding, which is consistent in each scenario.

### **NOTE 5 - Instructional Expenditures**

Within the current enrollment band, certificated costs include 4.4 FTE certificated staff (teachers), the principal's allowance, and substitute teacher costs. The increased costs associated with 75-94 students are reflective of the additional certificated staff to account for the enrolment numbers.

Non-certificated staff costs are based on 1.0 FTE secretary, 0.5 FTE librarian, and 0.55 FTE education assistant..

Services and Supplies Expenditures may include (but are not limited to):

- Supplies, materials, furniture, and/or equipment not subject to capitalization
- Learning resources including textbooks, student supplies, field trip expenses: library books and AV materials: and athletic, arts, CTS, and music equipment
- Office expenses

Technology expenditures are calculated as a per student allocation of Division-wide technology costs.

### **NOTE 6 - Operations and Maintenance (O&M) Expenditures**

Custodial expenditures include a 0.5 FTE custodian, as well as a per student allocation of the total cost of contracts & supplies, and relief custodial costs.

Maintenance costs identified are based on a per square meter allocation of the Division's total cost of maintenance contracts & supplies (less utilities, insurance and custodial), as maintenance costs are not tracked by school.

Insurance expenditures are based on current expenditures with an increase to account for the "hard" market.

Utilities expenditure projections have been calculated using 2018-2019 expenditures with a 2% increase to account for inflation.



### NOTE 7 - Transportation Expenditures

If NHCS students are transported to Calmar Elementary School, this would result in an increase in the costs associated with BGSD's payment to bus contractors, which is done on a per kilometer basis. This expenditure may fluctuate based on the cost of fuel. As such, the figure outlined in Table 5.1 is an estimate, based on current costs.

### OTHER FINANCIAL CONSIDERATIONS

#### Deferred Maintenance

As confirmed by Alberta Infrastructure, there is \$600,000 in deferred maintenance outstanding from the facility audit they performed in 2012. Over the last 3 years, \$69,756 worth of maintenance has been completed at New Humble Centre School, with \$32,913 being spent in the 2018-2019 year.

Each year, our Operations & Maintenance department prioritizes which deferred maintenance projects are completed at any of our schools. The expertise of employees in our Operations & Maintenance Department and outside consultants helps guide decision-making regarding which projects throughout the Division should be prioritized.

The five-year deferred maintenance costs for New Humble Centre School, as identified by Alberta Infrastructure, include (but are not limited to):

<b>Five-Year Deferred Maintenance Costs</b>	
Aluminum Windows/Doors/Siding	\$233,847
Painting/Caulking	\$25,369
Flooring	\$101,236
Metal Gutters and Downspouts	\$2,467
Electrical/Motor Starters/Fans/Lighting	\$100,991
Water Pumps/Washroom Fixtures/Sinks	\$28,844
Cabinetry (Millwork)	\$64,256
Display Boards/Blinds/Ceiling Treatment	\$30,316
Public Address & Music System	\$13,158
<b>Total</b>	<b>\$600,484</b>

Table 6.1 Five-Year Deferred Maintenance Costs of New Humble Centre School



## **IF NHCS REMAINS OPEN**

Keeping NHCS open will require prioritizing funds to maintain service levels. In addition, funds would need to be allocated to address five-year deferred maintenance costs. The five-year deferred maintenance costs for New Humble Centre School are identified in Table 6.1 on page 17. The building is nearing the end of its life span, and as it continues to age, it will result in increased maintenance costs.

## **POSSIBLE USES OF THE SCHOOL BUILDING**

*Alberta Education's Disposition of Property Regulation* will guide our process. If the school closes, BGSD will meet with all appropriate representatives regarding the future of the facility.

Although it would be the Division's intention to find a new owner for the building, until such time as ownership was transferred, the Division would continue to incur costs for basic utilities, security, yard care, and insurance.

## **SUMMARY**

There are many factors to consider in ensuring students have the opportunity to receive educational programs characterized by excellence, equity, efficiency, and sustainability.

The quantitative data contained in this report addresses the critical factors identified in Board Policy 15 - School Closure (Appendix 1) that must be met by a school in order to exist as a viable educational institution: program factors; enrolment factors; revenue factors; health and/or safety factors.

*Program and enrolment factors* - In order to maximize staffing due to enrolment, NHCS has adopted multi-grade classes and instructional strategies that include cycled curriculum. The degree to which further amendments can be made must be considered when examining the school's viability.

*Revenue factors* - Based on the data presented in this report, it is evident that there are financial implications of keeping NHCS open.

*Health and/or safety factors* - Currently, there are no immediate health and/or safety concerns pertaining to the NHCS building.

Recognizing the vital role schools play in communities, and the implications a closure may have on the broader community, other factors beyond those identified in Board Policy 15 - School Closure (Appendix 1) should be taken into consideration. As such, further qualitative data is needed to accurately assess the viability of New Humble Centre School. Additional data will be gathered at the public meeting scheduled for **March 11, 2020**.

All quantitative and qualitative data gathered throughout the process will be analyzed in order to provide a report with recommendations to the Board of Trustees at the Board meeting on April 8, 2020 regarding the potential closure of NHCS.



## REFERENCES

Education Act, Statutes of Alberta 2012, Section 62 (Closure of schools)

Retrieved from: <http://www.qp.alberta.ca/documents/Acts/e00p3.pdf>

School Capital Manual, Alberta Education

Retrieved from:

<https://open.alberta.ca/dataset/bc9223b2-74b3-4e51-83a0-277ed54498da/resource/eb92056d-4c87-4ddf-bf5e-792580eb82dc/download/school-capital-manual-march-2015.pdf>

Impact of Schools on Rural Communities Study (2017)

Retrieved from: <https://education.alberta.ca/media/3739814/the-impact-of-schools-on-rural-communities-study.pdf>

Education Act - Disposition of Property Regulation

Retrieved from: [http://www.qp.alberta.ca/documents/Regs/2019\\_086.pdf](http://www.qp.alberta.ca/documents/Regs/2019_086.pdf)

## APPENDICES

Appendix 1: Board Policy 15 - School Closure

Appendix 2: New Humble Centre School Closure – Working Committee and Advisory Committee

Appendix 3: BGSD Three Year Capital Plan 2019-2022

Appendix 4: BGSD 10 Year Facility Plan and Three Year Capital Plan

Appendix 5: Programming offered at New Humble Centre School and Calmar Elementary School (2019-2020)

Appendix 6: Administrative Procedure 305 - School Attendance Boundaries

Appendix 7: Administrative Procedure 561 - Student Transportation Boundaries and Fees



### Board Policy 15

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## SCHOOL CLOSURE

The Board believes that the students of the Division must have the opportunity to receive educational programs characterized by excellence, equity, efficiency and sustainability. School facilities are to be well maintained and highly utilized and bus ride times are to be as reasonable as possible.

When considering the possible closure of a school or school program, the Board will consult and communicate with the parents and the broader community, in compliance with the procedures outlined in provincial legislation and regulations.

The Board believes that schools perform a vital role in the communities in which they are located, and supports their retention.

### Specifically

1. The Board may:
  - 1.1 Close a school permanently or for a specified period of time;
  - 1.2 Close entirely three (3) or more consecutive grades in a school; or
  - 1.3 Transfer students from one (1) school building to one or more other school buildings on a permanent or temporary basis.
2. The Board recognizes that there are certain critical factors that must be met by a school in order to exist as a viable educational institution:
  - 2.1 Program factors;
  - 2.2 Enrolment factors; and
  - 2.3 Revenue factors.
  - 2.4 Health and / or Safety Factors
3. The Board will undertake any school closure in compliance with section 62 of the Education Act.
  - 3.1. The following criteria shall be utilized in considering the closure of a school:
    - 3.1.1 Student enrolment and trends;
    - 3.1.2 Location and suitability of alternative school accommodation for the students affected;

- 3.1.3 Program implications for students currently in the schools to which a transfer of students could be effected and the implications for those students who could be transferred;
- 3.1.4 Program implications for other schools to which students could be transferred;
- 3.1.5 Transportation needs of all students potentially affected and the implications on both a local and Division basis;
- 3.1.6 Factors related to the school building which include but are not limited to:
  - 3.1.6.1 The age and expected life of the building;
  - 3.1.6.2 Building modernization requirements; and
  - 3.1.6.3 Education program needs.
- 3.1.7 The educational and financial impact of closure and non-closure which will include, but is not limited to, on both a local and a Division basis:
  - 3.1.7.1 The effect upon operational costs; and,
  - 3.1.7.2 Capital implications.
- 3.1.8 The capital needs of the school or the schools which may experience increased enrolments as a result of a transfer of students.
- 3.2 Where the Board is considering a closure, there shall be a notice of motion at a regular meeting of the Board, proposing that specific schools, a school or a portion of a school, be closed.
- 4. There will be effective communication to parent(s) of students attending the school and the electors in the attendance area of a school being considered for closure.
  - 4.1. The Board shall communicate information and implications of the possible school closure, in writing, to the parent(s) of every child and student enrolled in the school who, in the opinion of the Board, will be significantly affected by the closure of the school. Such communication shall set out the following:
    - 4.1.1 How the closure would affect the attendance area defined for that school;
    - 4.1.2 How the closure would affect the attendance at other schools;
    - 4.1.3 Information on the Board's long-range capital plan;
    - 4.1.4 The number of students who would need to be relocated as a result of the closure;
    - 4.1.5 The need for, and extent of, busing;



- 4.1.6. Program implications for other schools and for the students when they are attending other schools;
- 4.1.7. The educational and financial impact of closing the school, including the effect on operational costs and capital implications;
- 4.1.8. The educational and financial impact if the school were to remain open;
- 4.1.9. The capital needs of the schools that may have increased enrolment as a result of the closure;
- 4.1.10. The possible uses of the school building or space in the school building if:
  - 4.1.10.1. The entire school is being closed; or
  - 4.1.10.2. Three (3) or more consecutive grades in the school are being closed entirely;
- 4.1.11 The time and location of the public meeting referred to in clause 4.2.1.
- 4.2. Where the Board is considering the closure of a school, the Board:
  - 4.2.1 Shall organize and convene a public meeting for the purpose of discussing;
    - 4.2.1.1 The closure and the implications of the closure for the students, for the community and for the school system;
    - 4.2.1.2 Implementation plans for the closure; and
    - 4.2.1.3 Alternatives to the closure.
  - 4.2.2 Shall provide an opportunity for the council of the municipality in which the school is located to provide a statement to the Board of the impact the closure may have on the community, and
  - 4.2.3 May hold other meetings with respect to the closure at times and places as the Board may determine.
- 4.3 The date and time of the public meeting referred to in clause 4.2.1. shall be:
  - 4.3.1 Posted in five (5) or more conspicuous places in the area or areas of the school or schools affected by the closure, for a period of at least fourteen (14) days before the date of the public meeting; and
  - 4.3.2 Advertised in a newspaper circulating within the area of areas of the school or schools affected by the proposed closure, on at least two (2) occasions as close to as is practicable to the date of the meeting.
- 4.4 At least two (2) trustees of the Board shall attend the public meeting referred to in clause 4.2.1.

- 4.5 The Board will ensure that minutes of all public meetings held under this section are prepared.
  - 4.6 Following the meeting referred to in clause 4.2.1, there shall be minimum of three (3) weeks for electors to present to the Board further responses, including preferred alternatives, to the possible closure.
  - 4.7 The Board shall give due consideration to any submissions on the proposed closure that it receives after the public meeting referred to in clause 4.2.1.
  - 4.8 The final debate by the Board and the vote upon the resolution shall occur only after clauses 4.1 through 4.7 have been completed.
5. The Board may extend the school closure procedures beyond one school year.
  6. If the decision of the Board is to close the school:
    - 6.1. The Board shall forthwith notify the Minister in writing of the decision.
    - 6.2. The Board shall identify alternative uses for the school or dispose of the property in accordance with section 192 of the Education Act.

Legal Reference: Section 33, 51, 52, 53, 62, 192, 222, 248, 249 Education Act  
Petitions and Public Notices Regulation

## **Appendix 2: New Humble Centre School Closure – Working Committee and Advisory Committee**

### **Working Committee**

#### **Terms of Reference**

Purpose: To develop a process plan, methodology, and schedule to systemically review all related requirements associated with a school closure process and to provide recommendations to the Superintendent of Schools.

#### **Membership**

- Norman Dargis, Associate Superintendent Learning Services; (Chair)
- Carmen Pezderic, Communications Coordinator
- Laurel Kvarnberg, Director of Finance
- Sue Timmermans, Transportation Manager
- Denise Harrison, Principal, New Humble Centre School
- Bernadette Hawkins, Principal, Calmar Elementary School
- Robert Krahn, Director of Facilities
- Bill Romanchuk, Superintendent of Schools (ex-officio)
- Ruth Andres, Associate Superintendent Business & Finance (ex-officio)
- Calvin Monty, Associate Superintendent Human Resources & Administration(ex-officio)

#### **Role**

To develop a process, methodology and schedule for the NHCS closure board motion.

To review and analyze background information, including:

- Student enrolment and trends;
- Location and suitability of alternative school accommodation for the students affected;
- Program implications for students currently in the schools to which a transfer of students could be affected and the implications for those students who could be transferred;
- Program implications for other schools to which students could be transferred;
- Transportation needs of all students potentially affected and the implications on both a local and Division basis;
- Factors related to the school building which include but are not limited to:
  - The age and expected life of the building;
  - Building modernization requirements; and
  - Education program needs.
- The educational and financial impact of closure and non-closure which will include, but is not limited to, on both a local and a Division basis:
  - The effect upon operational costs; and,
  - Capital implications.
  - The capital needs of the school or the schools which may experience increased enrolments as a result of a transfer of students.
- There will be effective communication to parent(s) of students attending the school and the electors in the attendance area of a school being considered for closure.
- Communicate information and implications of the possible school closure, in writing, to the parent(s) of every child and student enrolled in the school who will be significantly affected by the closure of the school.

- Communication will include the following:
  - How the closure would affect the attendance area defined for that school;
  - How the closure would affect the attendance at other schools;
  - Information on the Board's long-range capital plan;
  - The number of students who would need to be relocated as a result of the closure;
  - The need for, and extent of, busing;
  - Minutes of all public meetings will be recorded.

## **Advisory Committee**

### **Terms of Reference**

Purpose: To review and provide feedback on information presented by the Working Committee.

### **Membership**

- Norman Dargis, BGSD Associate Superintendent Learning Services; (Chair)
- New Humble Centre School Closure Working Committee members
- Two Trustee representatives
- New Humble Centre School and Calmar Elementary School principals
- Leduc County administrative representative (CAO or designate)
- NHCS and CES School Council Chairs (or designates).

### **Role**

- To meet, as required, by the Chair of the Working Committee.
- To review and provide feedback on information presented.
- To assist in communicating status updates to community stakeholders.
- To assist in formulating a Frequently Asked Questions handout for the public meeting.

3 YEAR   
CAPITAL PLAN  
2019-2022



1

CONTEXT



# 1.1 Introduction

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Black Gold Regional Division No. 18 encompasses seven municipalities, extending from the New Sarepta area in the east to the Warburg area in the west. With approximately 11,500 students and 31 schools, the Division provides a variety of educational programs and delivery methods catered to Kindergarten and to Grade 12.

The *Three Year Capital Plan 2019-2022* assesses school capital needs and prioritization of these projects for Black Gold Regional School Division No. 18. Two project types are identified: modernizations and new construction. The priorities indicated in the *Three-Year Capital Plan 2019-2022* are based on review of all current data including municipal/regional documents, historical enrollment information, facility information and projected enrollment. The Division places high priority on safe, caring school environments and providing the highest possible standard of educational opportunities.

The following core values define Black Gold Regional Division No. 18, guide behaviour, and shape strategies:

- Student-focused Learning
- Relationships
- Supportive Environment
- Passion
- Managing Resources Responsibly

Long range planning principles will guide and allow strategic planning for the Division's capital infrastructure. These principles consider and honour: the changing demographics of the Division, quality educational programming, equity and financial responsibility.

Planning Principles:

- Enable implementation of the Board's strategic goals in the Ten Year Capital Plan.
- Optimize educational programs and facilities to accommodate existing and projected enrollments.
- Strive for increased efficiency in school facility maintenance, administration, and operational costs.

## 1.2 Data Collection

The development of the *Three Year Capital Plan 2019-2022* required collecting data that helped frame key observations and recommendations.

### Site Visits

31 schools in Black Gold Regional Division No. 18 were visited in November 2017 to observe and collect the following information:

- Facility condition
- Detailed context and feedback on student enrollment projections
- Programming
- Community use
- Student attrition rate
- Staff accommodation
- Local development observation

Although few schools within the Division are not part of the *10 Year Capital Plan*, all schools were visited for context, except for the home-based school location.

### Provincial and Municipal Information

The following information was part of data collection and provided context for the school information gathered:

- School Capital Manual (Alberta Infrastructure)
- Area, Capacity and Utilization (ACU) Report (Alberta Infrastructure)
- Facility Condition Assessments (Alberta Infrastructure)
- School Enrollment Information (Black Gold Regional Schools)
- Facility Condition Index (FCI) Report (Alberta Infrastructure)
- School Floor Plans (Black Gold Regional Schools)
- Student Travel Time and Distance (Black Gold Regional Schools)

### Interview with Municipal Stakeholders

Development profiling was retained to understand existing and future development context within each area. In-person meetings with most municipalities were conducted and follow-up communication on outstanding questions helped to gain an understanding of future area growth and vacant/planned school locations.

## 1.3 Capital Projects

Board Priority	Year	Title	Total Project Cost
1	2019/ 2020	New High School in Leduc (1,000 opening capacity with room for 600 addition)	\$ 47,044,288
2	2019/ 2020	École Secondaire Beaumont Composite High School Addition and Modernization	\$ 6,000,000
3	2019/ 2020	École Corinthia Park School Modernization	\$ 3,000,000
4	2019/ 2020	Willow Park School Modernization	\$ 3,000,000
5	2020/ 2021	New K-9 in Leduc (950 capacity)	\$ 22,148,709
6	2020/ 2021	New K-9 in West Leduc (700 capacity)	\$ 16,885,704
7	2020/ 2021	Robina Baker School Modernization	\$ 2,000,000
8	2021/ 2022	East Elementary School Modernization	\$ 3,000,000

Total: \$ 103,078,701

1. **New High School in Leduc** – enrollment projections and current capacity in Leduc show that Leduc will have no capacity in 3 years. There is higher enrollment in lower grades (i.e. Grade 1 to grade 3) and as these grades move into high school there will not be enough capacity for those students. Leduc will continue to see growth through the west/south annexation areas, in Southfork and Robinson. A school facility of 1,000 capacity with room for an addition to accommodate an additional 600 students is sufficient.
2. **Ecole Secondaire Beaumont Composite High School Addition and Modernization** – enrollment projections show Beaumont Composite will exceed building capacity in 5 years. There is continued growth in Beaumont and with the newly annexed lands, students will need to be accommodated.
3. **École Corinthia Park School Modernization** – enrollment is steadily increasing and facility condition confirms need for modernization.
4. **Willow Park School Modernization** – enrollment projections show that Willow Park School will reach building capacity in 2 years. Enrollment will need to accommodate the influx of students from Deer Valley neighbourhood.
5. **New K-9 in Leduc** – Caledonia Park School will not be able to accommodate the entire buildout of the Southfork neighbourhood. Leduc will continue to see growth through the west/south annexation areas, in Southfork and Robinson. A school facility of 950 capacity is sufficient.
6. **New K-9 in West Leduc** – there is additional growth in the annexation areas that will not be able to be accommodated. Leduc Estates and West Haven schools will both require additional capacity with current attendance areas. A school facility of 700 capacity is sufficient.
7. **Robina Baker School Modernization** – school facility is being highly utilized and will reach capacity in 5 years.
8. **East Elementary School Modernization** – enrollment will reach capacity in 2 years and will require a modernization due to facility condition.



# **Black Gold Regional Division No. 18**

## **10 Year Facility Plan and Three Year Capital Plan**

Prepared by Consultants  
from Edmonton Public Schools

March 7, 2018

# Core Values and Planning Principles

- Student Focused Learning
- Relationships
- Supportive Environment
- Passion
- **Managing Resources Responsibly**
  
- Additionally:
  - The 10-12 Experience

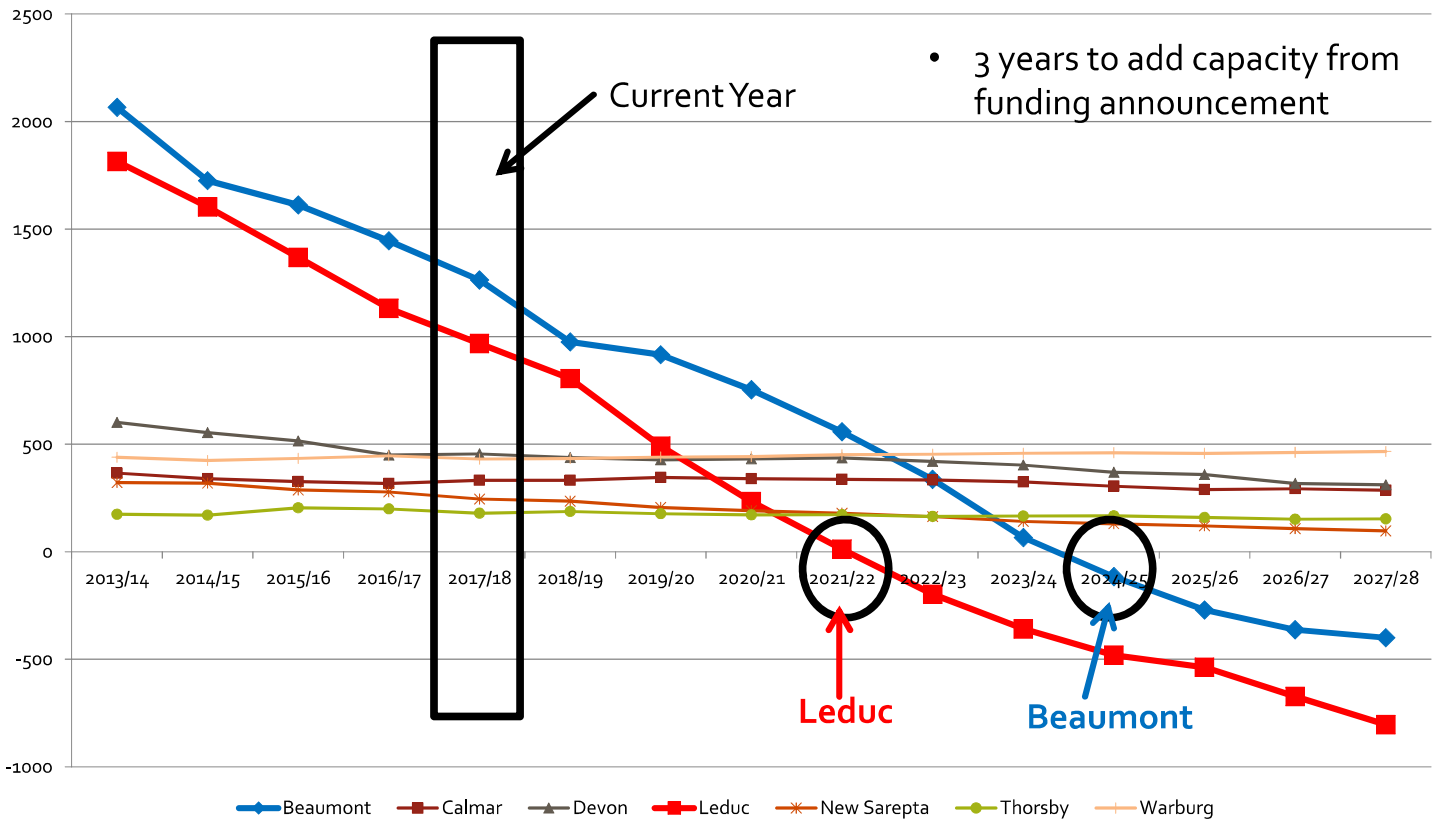
# Enrolment and Municipal Context

1. Review municipal development plans;
2. Visit schools and interview school principals;
3. Review municipal and federal census information;
4. Meet with municipal officials and obtaining municipal projections;
5. Observe current development activity by neighborhood and outside of area;
6. Review historical enrolment trends, by grade, by program, by school, by geographic area.

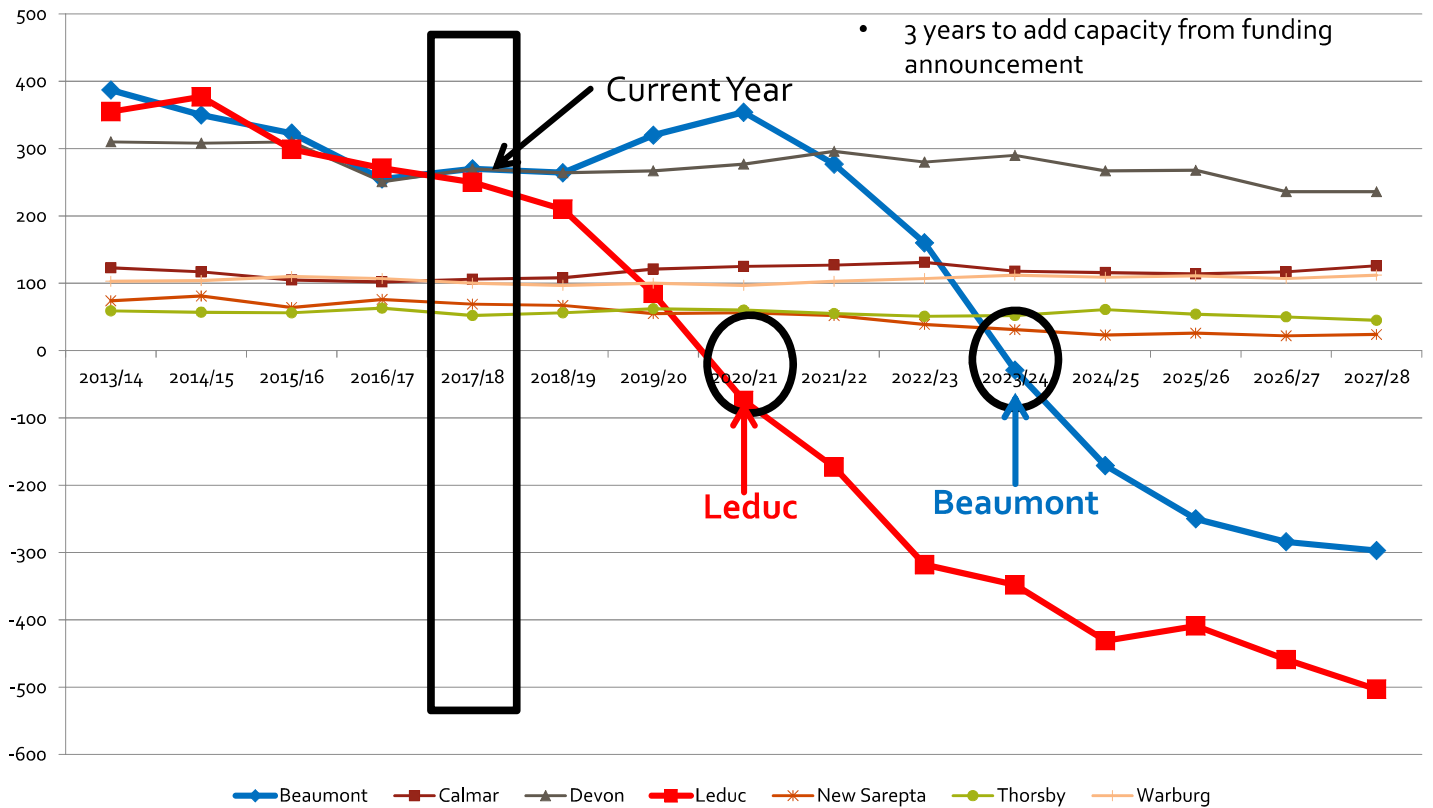
Areas	2017 - Total FTE	2027 - Total FTE	Net Student Accomodation Gain/Loss
Beaumont	3754	5417	44% +
Leduc	4216	5988	42% +
New Sarepta	455	603	33% +
Devon	1002	1146	14% +
Calmar	552	598	8% +
Thorsby	450	478	6% +
Warburg	310	275	11% -



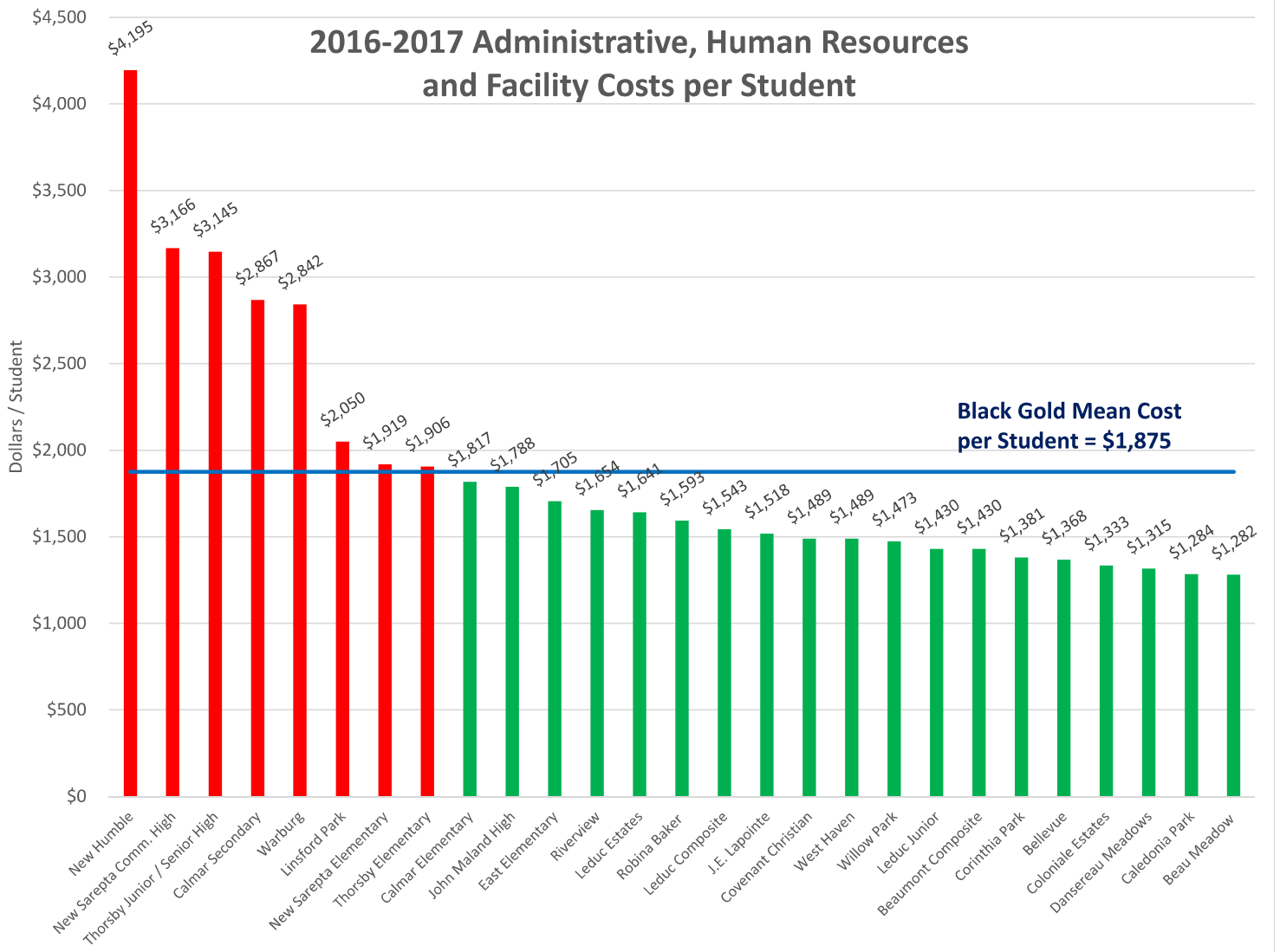
# Available Total Student Spaces by Region



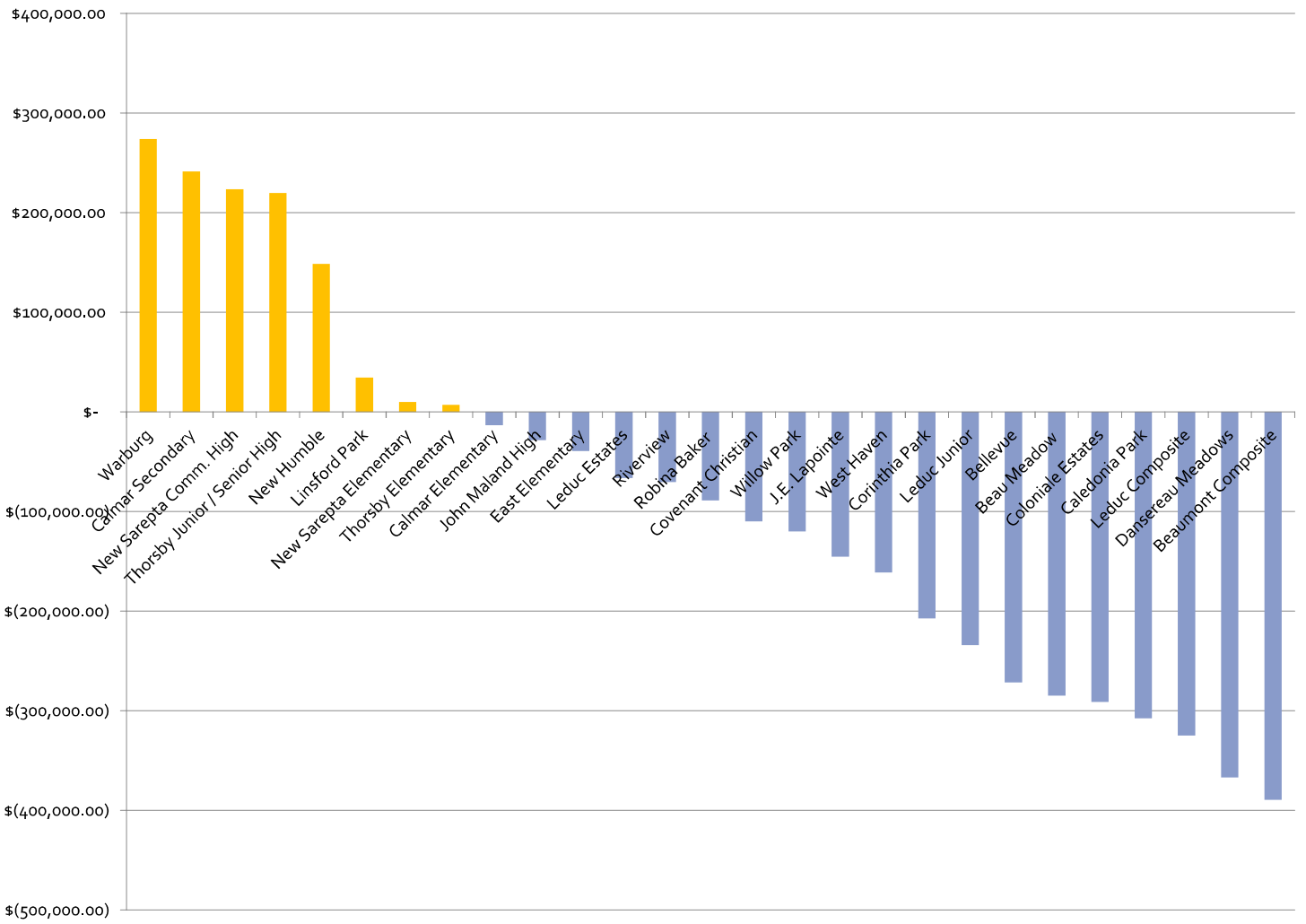
# Available High School Student Spaces by Region



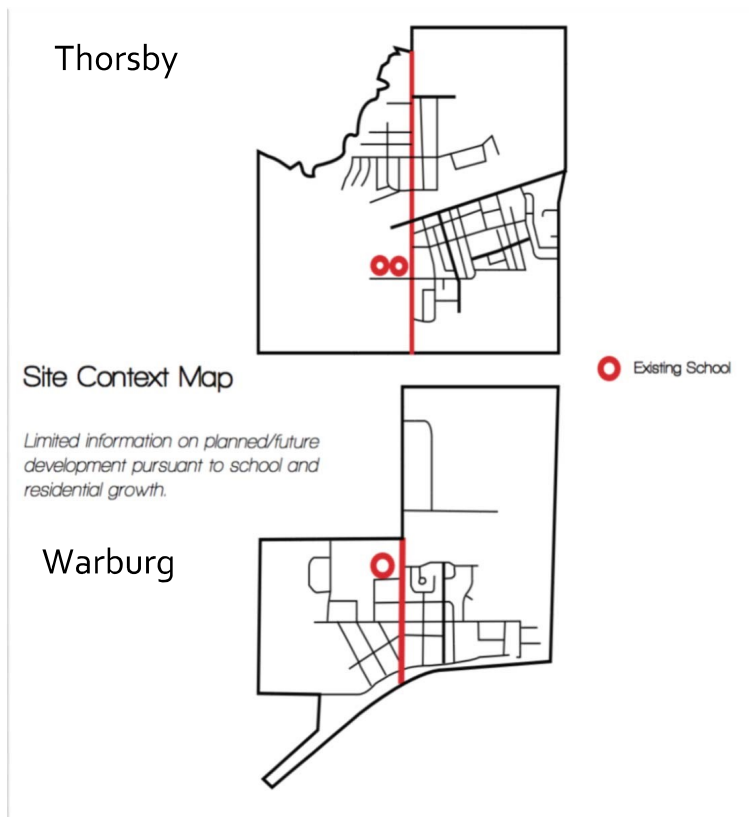
## 2016-2017 Administrative, Human Resources and Facility Costs per Student



## 2016-2017 Operational Cost Above/Below Mean per year

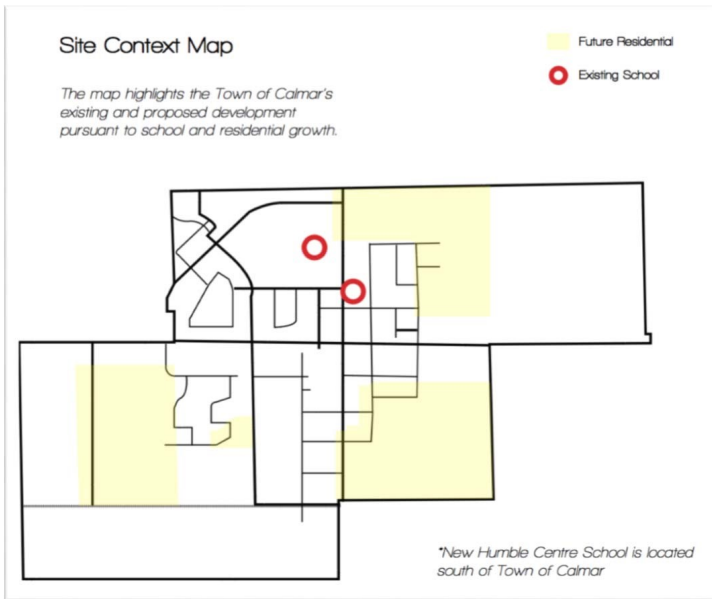


# Rural West – Thorsby/Warburg



- There is excess capacity and will continue to have excess capacity in the region
  - The Board may consider moving the 10-12 from Warburg to Thorsby to enhance the 10-12 experience
- Considerations:
  - Operational cost savings
  - Facility Condition
  - Where the students reside
  - Economic/population projection for Thorsby versus Warburg
- Low Priority – not an immediate requirement

# Rural West – Calmar/New Humble



## ■ New Humble

- Enrolment will likely remain low but stable
- New Humble does not receive the Small School by Necessity funding as Calmar Elementary School has capacity.
- The Board may consider moving the program from New Humble to Calmar to enhance the learning experience and to reduce operating costs

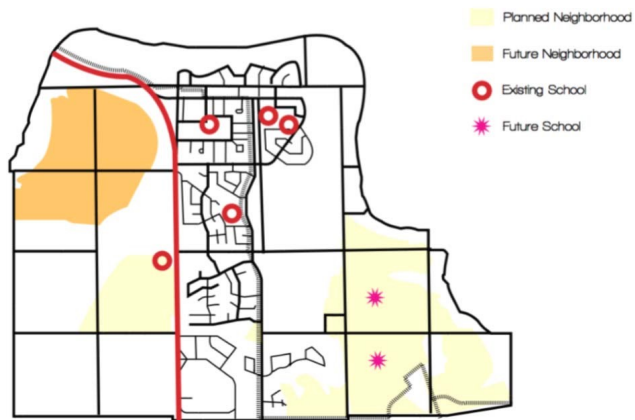
## ■ Calmar

- Should K-6 reach capacity, modular classrooms can be added or grades can be shifted into Calmar 7-12
- Calmar 7-12 newly modernized facility; low numbers are stable

# Rural West - Devon

## Site Context Map

The map highlights the Town of Devon's existing and proposed development pursuant to school and residential growth.



## ■ Robina Baker School Modernization (Short Term)

- Facility is highly utilized and in need of modernization
- Until addition of space is needed, grades may be shifted to Riverview Middle School
- The modernization will address accessibility challenges and building upgrades

## ■ New K-6 in Battery Creek (Long Term)

- To support growth in Devon and the enrolment at Riverview and John Maland schools long term

# Leduc Region

## 3.2.1 Local Area

Total Area:

10,487 Acres

Area Completion:

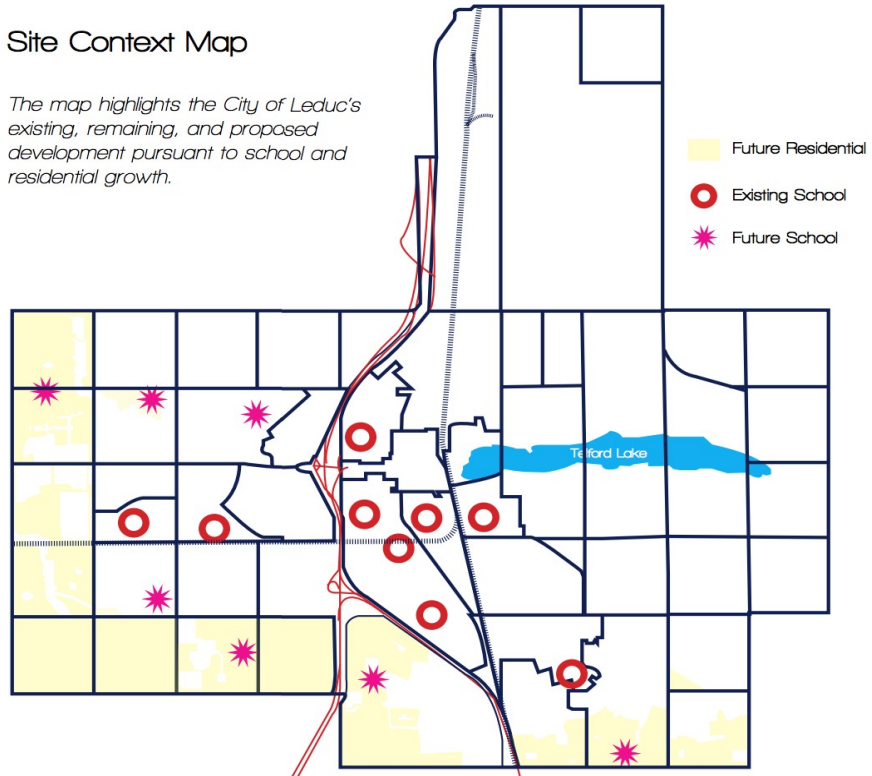
- 12 Area Structure Plans pending completion
- 16 Approved Area Structure Plans
- 8 Approved Outline Plans

Average Household Size:

2.6

## Site Context Map

*The map highlights the City of Leduc's existing, remaining, and proposed development pursuant to school and residential growth.*





# Leduc Region - Summary

- **New high school in Leduc (Short Term)**
  - Enrolment will exceed high school capacity in 3 years and it takes 3 years to build a high school
  - Opening capacity of 1,000 students with future addition of 600 students
- **New K-9 school in Southfork (Short Term)**
  - Caledonia Park School will not be able to accommodate the entire buildout of Southfork
- **East Elementary School Modernization (Short Term)**
  - Enrolment is steady but increasing and the facility condition confirms the need to modernize
- **École Corinthia Park School Modernization (Short Term)**
  - Enrolment is steady but increasing and the facility condition confirms the need to modernize
- **Willow Park School Modernization (Short Term)**
  - Enrolment is increasing and modular classrooms should continue to be added to accommodate Deer Valley
  - The facility condition confirms the need to modernize

# Leduc Region - Summary

- **New K-9 school in West Leduc (Short Term)**
  - Leduc Estates and West Haven schools will both require additional enrolment capacity with current attendance areas; both sites have reached modular capacity
  - Additional growth in annexation areas will not be able to be accommodated
  - Concern there is not enough sites that are or will be ready for construction even with the announcement of funding.
- **Additional New K-6 school in West Leduc (Medium Term)**
  - Available sites in Leduc are not very large so another k-6 may be required to accommodate the growth in the annexation areas
- **École Leduc Junior High School (Medium Term)**
  - Will need to modernize and add capacity as enrolment increases with new area growth
- **Leduc Composite High School (Medium Term)**
  - Will need to modernize after building new high school – room to phase the modernization

# Beaumont Region

## 3.1.1 Local Area

**Total Area:**  
2595 Acres (not including annexation)

**Area Completion:**

- Northeast: 84%
- Southeast: 37%
- Southwest: 80%
- Northwest: 85%
- 12 Approved Plans (including annexed lands)

**Average Household Size:**  
3.1

## Site Context Map

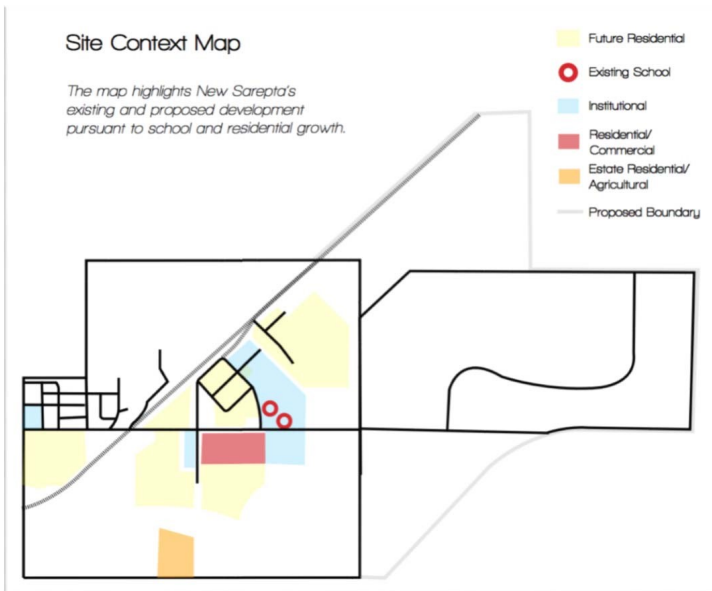
*The map highlights the Town of Beaumont's existing, remaining, and proposed development pursuant to school and residential growth.*



# Beaumont Region Summary

- **École Secondaire Beaumont Composite High School addition and Modernization** (Short Term)
  - Continued growth and annexation accommodation
- **Elan 10-12 School** (Medium Term)
  - Need to work with the Town of Beaumont to secure an additional high school site immediately
- **École Beau Meadow School** (Medium Term)
  - possible addition of space and creation of permanent space instead of modular classrooms
- **Plaines Royer k-9 & Elan K-9** (Medium Term)
  - Not a lot of room in existing schools for unassigned areas in Plains Royer, Danserau North and all annexation areas.

# Rural East – New Sarepta/Covenant Christian



## ■ New Sarepta (Long Term)

- Modernize and downsize New Sarepta 7-12 to enhance the 10-12 experience
- Connect to elementary school (possibly) and the Board may consider sending high school students to Leduc once the new Leduc High School opens

## ■ Covenant Christian

- Growth in program enrolment
- Students will attend Leduc Composite High School
- However, building not part of the 10 year plan

# 10 Year Plan Summary

## ■ Short Term (1 to 3 Years)

- New high school in Leduc (Leduc)
- École Secondaire Beaumont Composite High School Addition and Modernization (Beaumont)
- École Corinthia Park School Modernization (Leduc)
- Willow Park School Modernization (Leduc)
- New K-9 school in Southfork (Leduc)
- New K-9 school in West Leduc (Leduc)
- Robina Baker School Modernization (Devon)
- East Elementary Modernization (Leduc)

## ■ Medium Term (3 to 5 Years)

- Leduc Composite High School Modernization (Leduc)
- New K-6 school in West Leduc (Leduc)
- École Leduc Junior High School Modernization (Leduc)
- Elan 10-12 High School (Beaumont)
- École Beau Meadow School Modernization (Beaumont)
- Plaines Royer k-9 & Elan K-9 (Beaumont)

## ■ Long Term (5 to 10 Years)

- New K-6 in Battery Creek (Devon)
- New Sarepta Community High School Modernization (New Sarepta)

# Next Steps – 10 Year Facility Plan

- The Board accepts the 10 Year Facility Plan as information

# Three Year Capital Plan 2019-2022

- Year 1 – 2019/2020
  - New high school in Leduc (Leduc) – opening capacity of 1,000 students with room for an addition to accommodate 600 students
  - École Secondaire Beaumont Composite High School Addition and Modernization (Beaumont)
  - École Corinthia Park School Modernization (Leduc)
  - Willow Park School Modernization (Leduc)
- Year 2 – 2020/2021
  - New K-9 school in Southfork (Leduc) – capacity of 950 students
  - New K-9 school in West Leduc (Leduc) – capacity of 700 students
  - Robina Baker School Modernization (Devon)
- Year 3 – 2021/2022
  - East Elementary Modernization (Leduc)



# Next Steps – 3 Year Capital Plan

- The Board approves the Three Year Capital Plan 2019-2022 for submission to Alberta Education

Board Priority	Year	Title
1	2019/ 2020	New High School in Leduc – opening capacity of 1,000 students with room for an addition to accommodate 600 students
2	2019/ 2020	École Secondaire Beaumont Composite High School Addition and Modernization (Beaumont)
3	2019/ 2020	École Corinthia Park School Modernization (Leduc)
4	2019/ 2020	Willow Park School Modernization (Leduc)
5	2020/ 2021	New K-9 school in Southfork (Leduc) – capacity of 950 students
6	2020/ 2021	New K-9 school in West Leduc (Leduc) – capacity of 700 students
7	2020/ 2021	Robina Baker School Modernization (Devon)
8	2021/ 2022	East Elementary Modernization (Leduc)

## Appendix 5: Programming offered at New Humble Centre School and Calmar Elementary School (2019-2020)

New Humble Centre School	Calmar Elementary School
Gr. 1-6 (Pre-K & K designated to CES)	Pre-K to Gr. 6
Combined classes - 1-2, 3-4, 5-6	Mostly single grade classes
½ day Educational Assistant support for all classes (0.5 FTE EA)	Educational Assistant support where required Total (5.0 FTE EAs)
Daily PE	Daily PE
Weekly Character Education Assemblies and Monthly Spirit Assemblies	Monthly Assemblies-Active, Character and school spirit activities
Skiing Gr. 3-6	Skiing Gr. 4-6
Active Parent Group - creating many school events throughout the year <ul style="list-style-type: none"> <li>Tuttie Fruttie snacks,</li> <li>treat bags for Halloween and Christmas</li> <li>Christmas Potluck</li> <li>Winter Carnival (evening)</li> <li>decorate for Christmas</li> </ul>	Active PTA sponsoring family events throughout the year <ul style="list-style-type: none"> <li>Power of Produce monthly</li> <li>Fundraising to support needs of the school</li> </ul>
Swimming - all grades	Swimming Gr. 4
Outdoor skating rink on school site	Curling - Gr. 5 & 6
Grade 6 farewell field trip/ location varies	Gr. 5 Birch Bay trip
Extra Curricular Activities <ul style="list-style-type: none"> <li>Cross Country</li> <li>WE Club (Gr. 5-6)</li> <li>Basketball (when numbers allow)</li> <li>Floor Hockey (when numbers allow)</li> <li>Track and Field</li> <li>Library Club</li> </ul>	Extra Curricular Activities <ul style="list-style-type: none"> <li>Floor Hockey Gr. 3 - 6</li> <li>Basketball Gr. 5-6</li> <li>Cross Country</li> <li>School Reach</li> <li>SWAT Team</li> <li>Track &amp; Field</li> <li>Wellness Break activities</li> <li>Winter Fun Day</li> </ul>
Access Wellness Coaches for School-Wide presentations	2 Whole School Cultural/ wellness presentations per year, Mental Health Days
Three Year Education Plan Goals - <ul style="list-style-type: none"> <li>Literacy - focus on Reading and Writing</li> <li>Numeracy - working with a team from the U of A Elementary Mathematics Department</li> <li>First Nations, Metis and Inuit Foundational Knowledge.</li> </ul>	Three Year Education Plan Goals - <ul style="list-style-type: none"> <li>Numeracy - working with a team from the U of A Elementary Mathematics Department</li> <li>Mental Health - Trauma Informed Practices</li> </ul>
Christmas Concert	Christmas Concert
Nutrition program <ul style="list-style-type: none"> <li>Bi-monthly milk</li> <li>Bi-monthly hot lunch</li> <li>Weekly healthy snacks</li> </ul>	Nutrition Program - Breakfast program-fruit bowls in classrooms-Hot Lunch - weekly hot lunch

Participate in Orange Shirt Day and Pink Shirt Day	Participate in Orange Shirt Day and Pink Shirt Day
Grade 5-6 CTF - Leadership - building and running assemblies as well as running Student-led Clubs	Active Wellness Coach - does presentations to classes and leads groups as needed
Appreciation tea	Appreciation tea
	Music Classes taught by music specialist
	Gr. 6 Safety Patrol
	Top Ranked BGSD Elementary School as per the Fraser Institute Report

## **Appendix 6: Administrative Procedure 305 - School Attendance Boundaries**

### **Administrative Procedure 305**

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## **SCHOOL ATTENDANCE BOUNDARIES**

### **Background**

It is important to set attendance boundaries for each school in the Division to allow for the efficient utilization of school facilities and resources and to allow for effective program planning.

### **Procedures**

1. The Board will designate schools which will accommodate students residing within defined geographical areas of the Division and/or students requiring particular instructional programs (refer to Appendix).
2. The Superintendent will ensure that school designations remain current and are communicated to parents and the public within the Division.
3. The Division recognizes its obligation, as outlined in the School Act, to accept as an enrolled student a student residing outside a defined attendance area, if sufficient resources and facilities are available.
4. The Superintendent or designate will establish and oversee administrative procedures to guide student relocations.
5. Attendance boundary maps can be viewed on the Division website.

Reference: Section 20, 44, 45, 51, 60, 61, 113 School Act

# **Appendix 7: Administrative Procedure 561 - Student Transportation Boundaries and Fees**

## **Administration Procedure 561**

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### **STUDENT TRANSPORTATION BOUNDARIES AND FEES**

#### **Background**

Transportation service areas have been established to service designated schools as per Administration Procedure 305 – School Attendance Boundaries.

#### **Procedures**

1. For urban students, parents and/or guardians must request transportation each year by contacting the Transportation Department. Information for registration is available on the Division website at [www.blackgold.ca](http://www.blackgold.ca).
2. Attendance Areas
  - 2.1 Parents may request that a student attend a school outside of their attendance area. It is a joint decision of the Principal of the designated school and the Principal of the requested school as to whether the student should be accepted at the school outside of the student's attendance area. The Principal of the requested school will contact the Principal of the designated school to discuss the request and confirm that the requested school has the space and resources available to accept a student outside of their attendance area.
  - 2.2 Transportation for "School of Choice" students may or may not be available. In some instances, those students may only be accommodated by meeting an existing regular program bus on route in the attendance area of that school, as outlined in Board Policy 17 – Student Transportation Services. "School of Choice" transportation fees will be established annually during the budget process. No distance, stops or time will be added to existing routes to accommodate "School of Choice" students
  - 2.3 Principals are to check the attendance boundary maps and contact the Transportation Department when registering new students and advise parents if they reside outside of the attendance area. Any busing inquiries are to be forwarded to the Transportation Department.
  - 2.4 The maps of attendance boundaries are provided on our Division website.
3. 2.4 Km Walk Boundary
  - 3.1 The 2.4 km walk boundary is based on Alberta Education funding. Transportation funding is received for students who reside more than 2.4 km from their designated school (not the school they are attending). The distance is calculated using roadways, walkways, alleyways, ditches, sidewalks, etc.
  - 3.2 Urban students are charged the Ineligible Transportation Fee set by the Board annually if they reside less than 2.4 km. from their designated school and are able to access transportation.

- 3.3 No student may access urban busing without a bus pass and all students must show their bus pass each time they access their bus.
  - 3.4 All urban students must apply for busing through the Transportation Department.
  - 3.5 The funding for Early Childhood Services (ECS) urban students is only provided by Alberta Education for students who are riding on a bus and reside more than 2.4 km from the designated school. ECS students who reside closer than 2.4 km to their designated school will be charged the full Ineligible Transportation Fee, as space on the bus needs to be held for an ECS student whether they ride full or half-time. Noon hour busing is not available in any area.
- 4. Willow Park School
    - 4.1 No transportation fee will be charged to ineligible Bridgeport area students who are designated to and are attending Willow Park School, as their transportation fee was waived by the Board effective the 2005-06 school year. This fee was waived as these students would have to walk through the Highway 2 and Highway 39 intersection to get to the school.
- 5. Devon Schools
    - 5.1 Transportation is provided to students from the Graminia area to Devon schools by Parkland School Division. New students wishing to access this transportation are to contact Parkland School Division's Transportation Department @ 780-963-8452.
- 6. Miscellaneous Information
    - 6.1 Out-Of-School Activities – Students
      - 6.1.1 It is the parent's responsibility to provide transportation for their children for out-of-school activities (e.g. tutoring, sports programs, piano lessons, jobs, etc.). The Division will not add stops, time or distance to routes to accommodate these requests for regular riders, nor allow partial ridership to these types of out-of-school activities.
    - 6.2 School-Related Activities
      - 6.2.1 Student transportation required for particular school-related activities (e.g. swimming program, work experience students) is the responsibility of the school offering the opportunity or the course.
- 7. Refer to the Appendix for transportation for Pre-K and PUF students.

Reference: Board Policy 17 – Student Transportation Services