

WEST END REVIEW

UPDATE – BOARD PLANNING

FALL BOARD PLANNING 2019

BACKGROUND

- Capital Plan consultation 2018
- Variable results on standardized testing (PATs and Diploma)
- Many initiatives to provide equity of programming (Some worked – some didn't)
- Equity of opportunities
- Sustainability of programming
- Availability of supports for students
- Transition rates

WEST END REVIEW

FACTS AND DATA

STUDENT POPULATION TRENDS (10 YEAR FACILITY PLAN CONSULTATION 2018)

Community	2017 FTE	2027 FTE	New Student Gain / Loss	Current 2019 FTE
Beaumont	3754	5417	44%	3865
Leduc	4216	5988	42%	4813
New Sarepta	455	603	33%	477
Devon	1002	1146	14%	931
Calmar and area*	552	598	8%	495
Thorsby	450	476	6%	429
Warburg	310	275	-11%	254

* Includes New Humble Centre School FTE

ENROLMENT & SCHOOL UTILIZATION RATES

(HIGHEST: GREEN / LOWEST: RED)

Schools	1994	1995	1996	1997	2002	2012	2013	2014	2015	2016	2017	2018	2019	Alberta Education Student Capacity	Alberta Education School 2018-2019 Utilization %
Calmar Elementary	354	352	332	342	284	185	208	218	235	255	258	243	236	374	65
New Humble	72	84	92	98	112	78	72	73	70	69	65	71	57	85	78
Thorsby Elementary	218	220	235	218	242	286	272	266	240	257	268	270	259	341	83
Warburg	414	391	392	357	311	300	300	313	307	295	310	284	262	741	40

*Note that these enrolments include ECS as a head count and not a .5 FTE

* 2019 New Humble ECS designated to Calmar Elementary

CLASS SIZE / SPLITS 2018-2019

	NHCS	CES		TES		WS*
k	10	19	17	20	22	19
1		14	13	19	20	18
1/2	17					
2		17	17	20	20	23
3		16	14	18	18	17
3/4	22					
4		15	15	18	17	24
5		20	21	21		17
5/6	22			17		
6		17	16		22	20

*Warburg School is a k – 12 grade configuration

FIVE-YEAR DEFERRED MAINTENANCE COSTS AS IDENTIFIED BY ALBERTA INFRASTRUCTURE

	5 year deferred Maint. Costs	Year of construction
New Humble	\$ 691,288.00	1961
Calmar Elem	\$ 26,241.00	2005
Thorsby Elem	N/A	2009
Warburg	\$ 5,018,956.00	1958

HR ADDED TEACHER FTE

	16/17	17/18	18/19	19/20
CES	0.122	0	0.092	0.000
TES	0.364	0.364	0.226	0.200
NHCS	0.542	0.587	0.552	0.100
WS*	1.76	1.71	1.540	1.093

Human Resources Added is the cost of the additional certificated staff allocated by HR to smaller schools to allow for equity in programming.

*WS includes HR added to support k – 12 programming.

2016 – 2017 COST PER STUDENT

Includes: Admin*, HR* Staffing, Facilities*

Calmar Elementary School	Thorsby Elementary School	New Humble Centre School	Warburg School	Black Gold Mean
\$1,817	\$1,906	\$4,195	\$2,842	\$1,875.00

*Admin: Secretary FTE, Librarian FTE, Principal FTE, Fixed School Costs (Allocations that are a base amount given to every school)

*HR: HR Added Certificated Staffing (certificated staffing FTE allocated to schools over and above standard Pupil Teacher Ratio (PTR) allocation) to allow for equity in programming

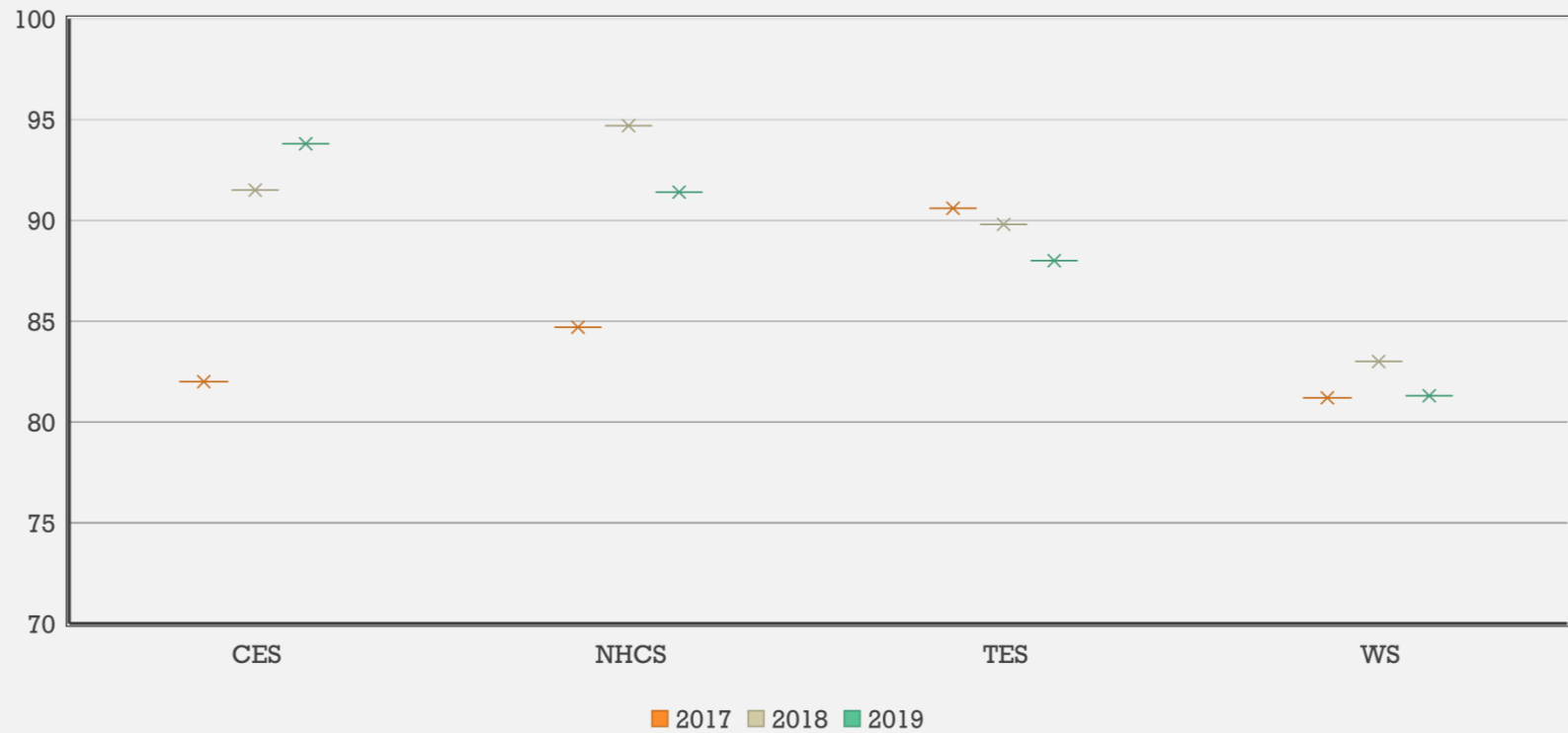
*Facilities: Custodian FTE, Custodian Supplies, General Maintenance, Insurance, Natural Gas, Electricity, Garbage, Water & Sewer

RESULTS

PROVINCIAL ACHIEVEMENT TESTS

PATS	2017		2018		2019	
	Acceptable/Excellence	Acceptable/Excellence	Acceptable/Excellence	Acceptable/Excellence	Acceptable/Excellence	Acceptable/Excellence
New Humble (gr 6)	76.0%	14%	72.7%	4.5%	80.6%	8.3%
Calmar Elem. (gr 6)	97.3 %	42%	99.2%	37.5%	97.2%	38.9%
Thorsby Elem. (gr 6)	77.6%	16%	86.9%	18.1%	85%	24.2%
Warburg (gr 6 & 9)	78.8%	15.4%	78.1%	14.6%	83.8%	19.4%

Safe and Caring Schools



*Data reflects survey results from Students, Parents and Staff.