



GOLDEN HILLS

SCHOOL DIVISION

AGENDA

TYPE: Regular Board Meeting

DATE: 4/27/2023 **TIME:** 9:30 AM

LOCATION: Boardroom of the Golden Hills School Division

DETAILS:

"Powering Hope and Possibilities" Vision: Inspiring confident, connected, caring citizens of the world

Mission: Intentionally maximizing learning for all

1.0 Attendance

2.0 Call to Order

3.0 Acknowledgment

4.0 In Camera

4.1 In Camera Action

4.2 Out of In Camera Action

5.0 Approval of Agenda

5.1 Approval of Agenda Action

6.0 Welcome Public, Vision and Mission Statements

7.0 Presentation of Minutes

7.1 Regular Minutes of March 28, 2023 Action

7.2 Special Minutes of April 6, 2023 Action

8.0 REPORTS

A) Chair's Report

B) Board Committees

C) Board Representatives to External Organizations

D) Administration Reports

9.0 NEW BUSINESS

A) Information Items

9.1 Monthly Enrolment Monitoring Report - March 2023 (T. Sabir) Info

9.2 Budget Reporting 2023-24 (T. Sabir) Info

9.3 Second Quarter Financial Report - Dec/Jan/Feb (T. Sabir) Info

9.4 Education Plan and Budget - Draft (B. Daverne) Info

9.5 Bus Driver Training (MELT) Changed (T. Sabir) Info

10.0 School Monitoring Reports

10.1 Drumheller Valley Secondary School (2:00 pm) Info

Greentree Elementary School (2:30 pm)

11.0 ADJOURNMENT



MINUTES

Golden Hills School Division

Regular Meeting of the Board of Trustees

Location: Boardroom of the Golden Hills School Division

Start Time: 9:30 AM

Tuesday, March 28, 2023 (9:30 AM)

1.0 Attendance

Present:

a) Chair

- Laurie Huntley

b) Vice Chair

- Jim Northcott

c) Trustees

- Barry Kletke - excused himself at 3:38 pm
- Rob Pirie
- Jen Mertz
- Justin Bolin

d) Superintendent

- Bevan Daverne

e) Deputy Superintendent

- Wes Miskiman - excused himself at noon

g) Secretary Treasurer

- Tahra Sabir

h) Recording Secretary

- Kristy Polet

Absent:

f) Associate Superintendent

- Jeff Grimsdale

2.0 Call to Order

Chair Huntley called the meeting to order at 9:37 a.m.

3.0 Acknowledgment

In the spirit of reconciliation, we acknowledge that we live, work and play on the traditional territories of the Blackfoot Confederacy (Siksika, Kainai, Piikani), the Tsuut'ina, the Îyâxe Nakoda Nations, the Métis Nation (Region 3), and all people who make their homes in the Treaty 7 region of Southern Alberta.

Chair Initials _____ Secretary Treasurer Initials _____

4.0 In Camera

4.1 In Camera

Recommendation: BD#20230328.1001

MOVED by Trustee Pirie that the Board of Trustees go In Camera at 9:37 a.m.

4.2 Out of In Camera

Recommendation: BD#20230328.1002

MOVED by Trustee Kletke that the Board of Trustees rise from In Camera at 12:57 p.m.

Recess at 12:58 p.m.

Reconvened at 1:34 p.m.

RECOMMENDATION: BD # 20230328.1003

MOVED by Trustee Mertz that the Board of Trustees go In Camera at 1:35 p.m.

RECOMMENDATION: BD# 20230328.1004

MOVED by Trustee Kletke that the Board of Trustees rise from In Camera at 1:46 p.m.

5.0 Approval of Agenda

5.1 Approval of Agenda

Recommendation: BD#20230328.1005

MOVED by Trustee Pirie that the Board of Trustees approve the agenda as presented.

6.0 Welcome Public, Vision and Mission Statements

7.0 Presentation of Minutes

7.1 Regular Minutes of February 28, 2023

Recommendation: BD#20230328.1006

MOVED by Trustee Pirie that the Board of Trustees approve the Regular Minutes of February 28, 2023.

8.0 REPORTS

A) Chair's Report

Chair Huntley presented information on the following topics:

- All communication materials were forwarded to the Board of Trustees.
- Discussed Superintendent recruitment.
- Sarah Hoffman, NDP Education Critic, requested school divisions to send a note to parents regarding Elections.
- Discussed opinion pieces from the Public School Board Association of Alberta (PSBAA) regarding provincial elections.
- Elk Island Public School Division Chair, Trina Boymook gave examples of sharing communication to MLA's.
- ASBA reviewed the School Capital Planning information and clarified each stage.
- Received approval letter from Education Minister, Adriana LaGrange regarding Trinity Christian Academy renovations.
- Discussed the Canadian School Board Association (CSBA) survey that was sent out by Dr. Vivian Aboud, CEO of ASBA, that was due March 24, 2023.

Chair Initials _____ Secretary Treasurer Initials _____

- March 21, 2023 Presidents' Summary letter was sent out to Board Chairs, this letter is a summary of the ASBA's presidents monthly meeting with the Education Minister, Adriana LaGrange.
- March 20, 2023, took part in the ASBA Chairs' Election Advocacy Meeting and Ministers Town Hall Meeting regarding curriculum briefing with the Education Deputy Minister, Andre Tremblay and Assistant Deputy Minister, Jennifer Cassidy.
- March 21, 2023 - Meetings with ASBA Education Consultant, Terry Gunderson, Acme Town Council, and the Acme Alumni Association.
- March 22, 2023 Principal interviews.

BD# 20230328.1007

MOVED by Trustee Kletke that the Board of Trustees move April 25, 2023 board meeting to April 27, 2023.

B) Board Committees

Vice Chair Northcott and Trustee Pirie presented information on the following topics:

- Trustee Pirie discussed the Alberta School Board Association (ASBA) SGM that will be held June 5-6, 2023 in Calgary, AB. There will be a Chairs meeting on the Sunday, June 4, 2023.
- Trustee Northcott discussed the ASBA Zone 5 Meeting that was held Friday, March 3, 2023, budget, bylaws, and the Edwin Parr celebrations that take place May 18 at the Calgary Winter Club.

C) Board Representatives to External Organization

Nothing to report on at this time.

D) Administration Reports

Secretary Treasurer Sabir presented information on the following topics:

- Facilities Update:
 - Snow removal is over budget.
 - Wheatland Crossing Fitness Facility - structural work has been awarded and in the process of receiving estimates for mechanical work.
 - Trinity Christian Academy parking lot - goes to tender by March 31, 2023 and will close in April.
 - Trinity Christian Academy building office space - currently in the process of rendering drawings.
- Superintendent Daverne presented information on the following topics:
 - 2023 Edwin Parr Award nominee is Brooklyn Gipman from Drumheller Valley Secondary School. The Edwin Parr Awards Celebration will be held at the Calgary Winter Club on May 18, 2023.
 - 2023-2024 Administrative Positions are as follows:
 - Principals
 - Carmen Spitzer - International Student Services
 - Stefan Dykema - George Freeman School
 - Ryan Hatch - Carbon School
 - Adam Pirie - Westmount School
 - Jennifer Bertsch - Colony Schools

- Associate Principals
 - Rosalind Schnieder - Golden Hills Learning Academy/Strathmore Storefront
 - Mike Walsh - Trinity Christian Academy
 - Shane Stockwood - Hutterite Colony Schools
- Currently Golden Hills has 19 Colony schools, this number will rise to 22 Colony schools in the coming years as four schools are splitting.
- 51 Teaching positions available, along with two Instructional Coaching positions - holding interviews.
- There is approximately eight retirees this year.
- The Drumheller Valley Secondary School String Group will be performing at the Public School Boards' Association of Alberta (PSBAA) SGM June 1-3, 2023.
- Discussed Joint Use Agreement planning with Municipalities.
- Discussed adjacent land that is beside Prairie Christian Academy in Three Hills.

9.0 NEW BUSINESS

A) Action Items

9.1 Capital Planning (T. Sabir)

Recommendation: BD#20230328.1008

MOVED by Trustee Bolin that the Board of Trustees approve the replacement schools' requests for the following:

1. Westmount School (\$4,107,506 deferred maintenance) - currently announced "planning funding"
2. Greentree School (\$ 3,543,117 deferred maintenance) - replacement
3. Dr. Elliott School (\$ 3,404,200 deferred maintenance) - replacement

9.2 Advocacy Planning (L. Damerne)

Recommendation: BD#20230328.1009

MOVED by Trustee Hertz that the Board of Trustees approve the 2022-2023 Advocacy Points.

B) Information Items

9.3 Monthly Enrolment Monitoring Report (February) (T. Sabir)

Recommendation:

Secretary Treasurer Sabir presented information on the Monthly Enrolment Monitoring Report for February 2023 to the Board of Trustees.

9.4 Budget Announcement (T. Sabir)

Recommendation:

Secretary Treasurer Sabir reviewed the 2023-2024 Budget with the Board of Trustees as information.

9.5 Transportation Monitoring Report

Recommendation:

Secretary Treasurer Sabir presented information on the Transportation Monitoring Report for September 1, 2021 - August 31, 2022 and September 1, 2022 to current to the Board of

Trustees. This report provides opportunity to consider the impact of Transportation Policy on the education of students in the jurisdiction.

9.6 School Capital Project Planning Process - Westmount (T. Sabir)

Recommendation:

Secretary Treasurer Sabir presented information to the Board of Trustees on the School Capital Project Planning Process and the status of Westmount and Acme schools.

9.7 Acme Replacement School Project Update (B. Daverne)

Superintendent Daverne presented an update on the allocated funding for the Acme Replacement School Project.

10.0 School Monitoring Reports

10.1 Drumheller Valley Secondary School Greentree Elementary School

Recommendation:

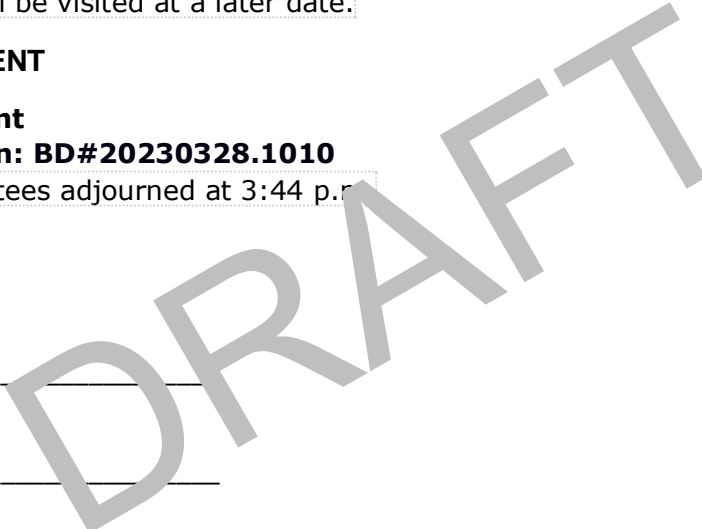
The Drumheller Valley Secondary School and Greentree Elementary School Tours were postponed and will be visited at a later date.

11.0 ADJOURNMENT

11.1 Adjournment

Recommendation: BD#20230328.1010

The Board of Trustees adjourned at 3:44 p.m.



Chair

Secretary Treasurer



MINUTES

Golden Hills School Division

Special Meeting of the Board of Trustees

Location: Boardroom of the Golden Hills School Division

Start Time: 9:30 AM

Thursday, April 6, 2023 (9:30 AM)

1.0 Attendance

Present:

a) Chair

- Laurie Huntley (via Zoom)

b) Vice Chair

- Rob Pirie (via Zoom)

c) Trustees

- Barry Kletke (via Zoom)
- Jim Northcott (via Zoom)
- Justin Bolin (via Zoom)

d) Superintendent

- Bevan Daverne (via Zoom)

Absent:

c) Trustees

- Justin Bolin
- Jen Mertz

2.0 Call to Order

Chair Huntley called the meeting to order at 9:34 a.m.

3.0 Approval of Agenda

3.1 Approval of Agenda

Recommendation: SM#20230406.1001

MOVED by Trustee Kletke that the Board of Trustees approve the agenda as presented.

Chair Initials _____ Secretary Treasurer Initials _____

4.0 In Camera

4.1 In Camera

Recommendation: SM#20230406.1002

MOVED by Trustee Kletke that the Board of Trustees go In Camera at 9:36 a.m.

4.2 Out of In Camera

Recommendation: SM#20230406.1003

MOVED by Trustee Northcott that the Board of Trustees rise from In Camera at 9:45 a.m.

5.0 NEW BUSINESS

A) Action Items

5.1 Human Resources

Recommendation: SM#20230406.1004

MOVED by Trustee Pirie that the Board of Trustees authorizes the Board Chair to direct legal counsel to issue the investigative summaries and to instruct legal counsel to issue the cease and desist letter or the ban in accordance with s.256 of the Education Act.

6.0 ADJOURNMENT

6.1 Adjourned

Recommendation: SM#20230406.1005

The Board of Trustees adjourned at 9:50 a.m.

DRAFT

Chair

Secretary Treasurer

Chair Initials _____ Secretary Treasurer Initials _____



MONTHLY ENROLMENT MONITORING REPORT

"Inspiring confident, connected, caring citizens of the world"

April 27, 2023

Background:

The Board of Trustees regularly monitors enrolment and notes trends over time. Funding is primarily enrolment-driven and monitoring, and projecting enrolment trends informs the board's budgeting processes.

As per the attached monitoring report, information is provided on the September 29, 2022, enrolment of provincially funded students, Siksika funded students and International funded students. Enrolment information has been adjusted for the New Funding Model.

Recommendation:

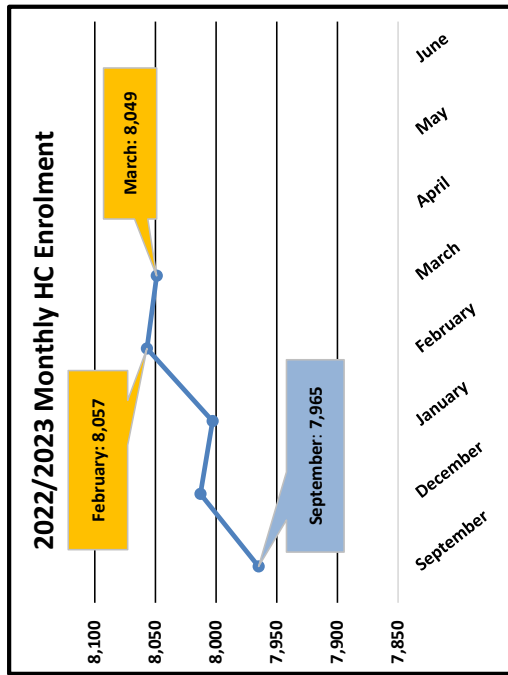
That the Board of Trustees receives the Enrolment Monitoring Report for information and for the record.

Bevan Daverne
Superintendent

Tahra Sabir
Secretary Treasurer

Golden Hills School Division Enrolment

* Enrolment information has been adjusted for the New Funding Model



Schools - Month to Month Comparison Sept 30, 2022 to Mar 31, 2023

*Please note kindergarten adjusted to 1.0

Configuration	School	September 30, 2022 *	March 31, 2023	February 28, 2024	Difference
K-6, 10-12	Acme School	204.00	207.00	207.00	0.00
K-9	Carbon School	56.00	55.00	62.00	-7.00
K-6	Carseland School	77.00	76.00	73.00	3.00
7-9	Crowther Memorial Jr. High School	505.00	498.00	498.00	-2.00
K-9	Dr. Elliott Community School	191.00	200.00	199.00	1.00
7-12	Drumheller Valley Secondary School	382.00	380.00	380.00	0.00
K-6	École Brentwood Elementary School	207.00	209.00	209.00	0.00
K-12	George Freeman	461.00	457.00	453.00	4.00
K-6	Greentree School	355.00	359.00	358.00	1.00
K-12	Prairie Christian Academy School	298.00	300.00	299.00	1.00
10-12	Strathmore High School	672.00	664.00	664.00	0.00
K-12	Three Hills School	464.00	464.00	467.00	-3.00
K-9	Trinity Christian Academy	210.00	209.00	208.00	1.00
K-12	Trochu Valley School	263.00	270.00	271.00	-1.00
K-6	Westmount School	378.00	375.00	376.00	-1.00
K-12	Wheatland Crossing	348.00	347.00	349.00	-2.00
K-6	Wheatland Elementary School	310.00	314.00	315.00	-1.00
	Sub Total	5,381.00	5,382.00	5,388.00	-6.00
7-9	Colonies	383.00	378.00	377.00	1.00
7-12	Drumheller Outreach	8.00	20.00	19.00	1.00
1-12	Golden Hills Learning Academy	290.00	335.00	335.00	0.00
1-12	NorthStar Academy	427.00	403.00	411.00	-8.00
7-12	Strathmore StoreFront	78.00	95.00	93.00	2.00
	Sub Total	1,186.00	1,231.00	1,235.00	-4.00
	Homeschool	780.00	783.00	782.00	1.00
	Shared Responsibility	207.00	201.00	200.00	1.00
	Sub Total	987.00	984.00	982.00	2.00
	Provincial Total	7,554.00	7,597.00	7,605.00	-8.00
	Siksika	155.00	155.00	155.00	0.00
	International (incl. Online)	256.00	297.00	297.00	0.00
	Sub Total	411.00	452.00	452.00	0.00
	Total HEADCOUNT	7,965.00	8,049.00	8,057.00	-8.00



BUDGET REPORTING

“Inspiring confident, connected, caring citizens of the world”

April 27, 2023

Background:

On February 28th, 2023, the Government of Alberta released budget, which provides school boards with a Budget for 2023-2024. The submission deadline for this budget is May 31st, 2023.

A Quick Recap of the budget is as follows:

Adjustments	Restructured	New
Base Instruction, 6%	Transportation - bus driver training grants <u>KM changes:</u> 1km for students in grade 6 or less 2 km for students in grade 7 or higher Maintaining Fuel Price Contingency 2 years to transition	Home Ed for Kinders (pilot)
Supports & Services, 10%		Classroom Complexity
O & M, Summer School, IMR/CMR - reduced		Teacher Settlement

Administrators and Department Managers are working through their budgets for next year. They are in the process of projecting their enrolments, staffing and expenditure numbers.

We will continue to provide updated enrolment by school in May.

Golden Hills Priorities are as follows:

- Align with Golden Hills Mission and Vision;
- Program Continuity; and
- System improvements.

We also continue to use the site-based model, which allows administrators to make the local decisions that meet the local needs of the schools and communities.

For the month of May, we will continue to work with Administrators to balance their budgets and will bring the final information to the May 23rd, 2023 Board Meeting.

A PowerPoint presentation will be presented at the meeting.

Recommendation:

That the Board of Trustees receives the Budget Reporting for information and for the record.

Bevan Daverne
Superintendent

Tahra Sabir
Secretary Treasurer



SECOND QUARTERLY FINANCIAL REPORT

"Inspiring confident, connected, caring citizens of the world"

April 27, 2023

Background:

The Office of the Auditor General (OAG) recommends that school board trustees hold management accountable for achieving goals while staying within budget. In order, for trustees to hold management accountable, they must monitor actual spending against the budget. The OAG recommends that this monitoring should be through quarterly interim reporting.

The Quarterly Financial Report (attached) provides monitoring information and major variances that will be reviewed.

The Quarterly Financial Report for September 2022 – February 2023 (attached) will be discussed at the Board Meeting.

Recommendation:

That the Board of Trustees receives the Quarterly Financial Report as information and for the record.

Bevan Daverne
Superintendent

Tahra Sabir
Secretary Treasurer



Powering Hope and Possibilities

2nd Quarterly Report 2023

For the six months from September 2022 to February 2023

Prepared by the Finance Department for the April 27, 2023 Board Meeting

I BUDGET BENCHMARKS

The second quarterly financial report lists revenues and expenditures recorded to **February 28, 2023**, representing the first **six** months of the fiscal year. As there are six (6) months expended in Q2, the normal benchmark for comparison is 50% (6/12 months). For some categories 60% (6/10 months) is used to reflect expenses incurred only during the instructional months. Lastly, for some fees a benchmark of 70% is used based on historical averages these amounts which are weighted more heavily to the first months of the year.

The **Fall 2022-23 Budget** was internally prepared by GHSD and all budget points referenced in this report are from this Fall 2022-23 budget.

II ACTUALS AND COMPARISON TO BUDGET

A

**Golden Hills School Division
Statement of Revenue and Expenses
Budget vs. Actual Variance
Period - September 1, 2022 - February 28, 2023**

Revenues	Annual Budget 2022/2023	Q2 Prorated Budget	YTD Actuals	YTD Budget Variance-Q2	% Budget	Benchmark %
Alberta Education/Infrastructure	74,962,336	37,481,168	37,732,788	251,620	50%	50%
Federal government and/or First Nations	1,526,050	915,630	883,696	-31,934	58%	60%
Fees	1,400,000	980,000	1,139,494	159,494	81%	70%
Other revenues	9,739,391	6,817,574	8,431,270	1,613,696	87%	70%
Amortization	4,223,683	2,111,842	2,219,760	107,919	53%	50%
Total revenues	91,851,460	48,306,213	50,407,008	2,100,795	66%	60%
Expenses						
Certificated salaries & benefits	49,061,029	24,530,515	24,089,183	441,332	49%	50%
Non-certificated Salaries & benefits	18,299,795	10,064,887	10,020,281	44,606	55%	55%
Sub-Total	67,360,824	34,595,402	34,109,464	485,938	52%	53%
Supplies and services	21,525,615	12,915,369	12,683,896	231,473	59%	60%
Amortization	5,729,065	2,864,533	2,913,936	-49,404	51%	50%
Interest charges	23,239	11,620	4,440	7,180	19%	50%
Total expenses	94,638,743	50,386,923	49,711,736	675,187	43%	53%
Surplus/(Deficit)	-2,787,283	-2,080,710	695,272	2,775,982		

The surplus of \$695K for the second quarter is due to higher than expected other revenues, which includes SGF funds collected by schools and an increase in enrolment of students in International Student Services. Golden Hills also received additional funding from Alberta Education which were not included in original budget.

Supplies and services are expected to increase in tandem with SGF and ISS revenue increases, but typically lag behind revenue recognition. We anticipate these amounts to increase in Q3

B NOTES ON COMPARISON TO BUDGET – REVENUES

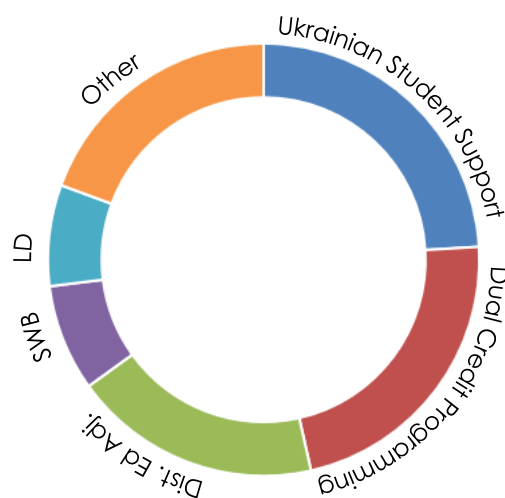
The **\$695K** year-to-date **surplus of revenues over expenses** is due, in part, to when payments are received. Revenues weighted heavily to Q1-Q2 include:

- Additional payments from Alberta Education
- SGF net revenue
- International student fees

For these categories, revenue is more heavily weighted to the first half of the year, creating surpluses to Q2. We expect surpluses in the above categories to decrease in Q3-Q4 as the full years’ expenses are incurred.

- **Additional Payments from Alberta Education** are normally disbursed on a monthly basis. Exceptions to this are those payments which are received either annually, bi-annually or as a one-time-payment:

Additional Payments Received Q2	Amount Received
■ Ukrainian Student Support	148,500
■ Dual Credit Programming	138,475
■ Distant Ed 2021-22 Adjustment	114,750
■ Student Well Being Mental Health	49,250
■ Learning Disruption	46,708
■ Other Alberta Ed payments	119,790
	<u>617,473</u>



- **School Generated Funds** Included in the Q2 operations are as follows:

Category	Current year		Prior year	
	Revenue	Expense	Revenue	Expense
Trips	413,564	203,020	235,746	86,925
Cafeteria/Lunch Programs	374,532	222,172	231,938	167,078
FT Kindergarten	136,017	56,203	116,905	93,742
Athletics	598,457	549,870	427,539	381,555
Misc Fees/Exp	2,018,284	2,053,056	1,527,473	1,529,350
Total	3,540,853	3,084,321	2,539,601	2,258,649
Net Surplus	456,532		280,952	

The majority of SGF fees are received and recorded in the first two quarters of the school year and represent current programs for students.

C NOTES ON COMPARISON TO BUDGET – EXPENSES**Certificated Salaries and Benefits**

Total certificated salaries and benefits for the Q2 were **\$24.1M** (49% of a \$49M budget) which is within the range of what the budget would permit by the 2nd quarter. Management typically expects some variation due to hiring of staff which occurs throughout Q1 rather than immediately on September 1st, which means labour costs can be lower than budgeted for at the start of the fiscal year.

Notes: Overall, certificated salary and benefit costs are within the budgeted amounts, management does not expect any significant variances in the subsequent 2023 quarters.

Non-Certificated Salaries and Benefits

Total non-certificated salaries and benefits for the Q2 were **\$10M** (55% of an \$18.3M budget) which is higher than the pro-rated budget. A significant portion of non-certificated staff is paid over 10 months and not 12 months; therefore, the expenditure is typically higher for first 10 months but decreases in the last two months of the fiscal year.

Enrolment fluctuations in the fall may require staffing adjustments. As a result the budgeted amounts are often higher in the first two quarters and balance out by the end of the year. Also, payroll costs trend lower over the summer months: we anticipate some fluctuation in quarterly labour costs, but that the annual totals will balance out at year-end.

Supplies and Services

Supplies and services year-to-date are **\$12.7M** (59% of \$21.5M budget). Typically, many of these costs occur over a 10-month school year and not the 12-month fiscal year, resulting in higher costs in the first 3 quarters and lower costs in the 4th quarter. Department managers will continue to carefully monitor their budgets throughout the year to ensure they stay within their spending limits.

Overall, supply costs year-to-date at February 28th are 1% lower compared to the Q2 benchmark.

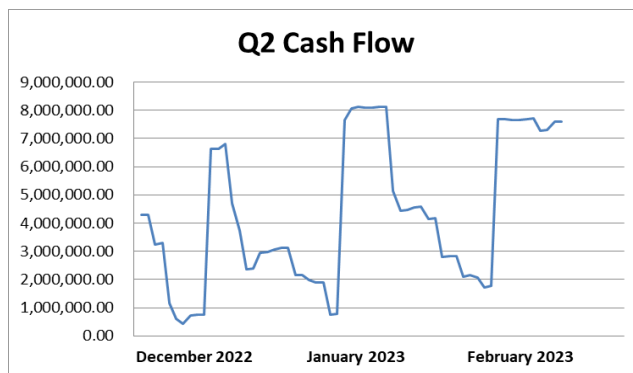
Because supplies and services are variable expenses, this amount has increased as SGF and ISS revenues have rebounded.

III AVERAGE SOURCE AND USE OF CASH

A APPROXIMATE AVERAGE MONTHLY CASH FLOW VALUES

Monthly Cash Flow - February

Grants	6,339,608
GIC maturals	500,000
Total Cash In	6,339,608
Accounts Payable	1,731,680
Payroll	5,560,298
Total Cash Out	7,291,978



Included in the grants and accounts payable totals are monthly operating grants and one-time expenses for capital projects.

B GOLDEN HILLS IS CURRENTLY IN A POSITIVE CASH POSITION.

As of February 28, 2023, **\$11.5M** of the cash balance has been invested into GIC's with maturing dates ranging from March 31st, 2023 to Dec 23rd, 2023, earning yields ranging from 1.6% - 5.0%. Of these investments, \$2.25M are cashable within 90 days.

2022 was marked by the Bank of Canada's aggressive interest rate hikes. Golden Hills School Division was able to benefit from these increases and locked in investments into 1 year and longer fixed term GICs. The School Division also timed some investments during the peak of the interest rate market, locking in funds that are yielding above 5% which we believe will look attractive in your portfolio in a year's time. We have since seen declines in longer term investment options and are slowly seeing declines in short term rates. Economists are predicting that we have reached an interest rate peak. Should Golden Hills School Division have additional funds to invest and as current investments mature, we recommend continuing to monitor your cash flow and lock in funds as long as possible before we see interest rates decline further.

-Erika Salvino, Canaccord Genuity Corp.

IV REVENUE AND EXPENSES BY ENVELOPE

A

Golden Hills School Division
Revenue and Expenses by Envelope
From September 1, 2022 - February 28, 2023

	SGF	ECS -Grade 12	Operations and Maintenance	Transportation	Board and System Admin	External Services	Total	% Budget	Benchmark %
Revenue									
Alberta Education/ Infrastructure	-	30,652,101	3,285,694	2,399,311	1,395,682	-	37,732,788	50%	50%
Federal Gov't/First Nations	-	750,293	133,403	-	-	-	883,696	58%	50%
Instructional resource fees	-	40,155	-	-	-	-	40,155	402%	50%
Fees	1,069,339	30,000	-	-	-	-	1,099,339	79%	50%
Fundraising revenues -SGF	158,384	-	-	-	-	-	158,384	79%	50%
Other sales & services	2,210,332	744,514	400	35,459	-	4,528,220	7,518,925	87%	50%
Investment Income	-	-	-	-	201,184	-	201,184	100%	50%
Gifts & donations -SGF	102,798	17,480	-	-	-	-	120,278	46%	50%
Rental of facilities	-	1,200	61,726	-	-	4,000	66,926	67%	50%
Gain on disposal of Capital assets	-	-	100	1,979	-	-	2,079	100%	50%
Other revenues	-	244,066	-	-	119,428	-	363,494	70%	60%
Amortization of capital allocations	-	221,970	1,997,790	-	-	-	2,219,760	53%	50%
Total revenues	3,540,853	32,701,779	5,479,113	2,436,749	1,716,294	4,532,220	50,407,008	69%	51%

Expenditures									
Certificated salaries & wages	-	19,267,627	-	-	313,236	155,527	19,736,390	50%	50%
Certificated benefits	-	4,303,047	-	-	34,773	14,973	4,352,793	47%	50%
Non-certificated salaries & wages	-	4,748,166	1,070,214	1,035,475	711,816	463,320	8,028,991	55%	50%
Non-certificated benefits	-	1,350,132	276,112	110,493	162,657	91,896	1,991,290	56%	50%
Service, contracts and supplies	3,084,321	3,463,239	2,375,175	959,996	371,526	2,429,639	12,683,896	59%	50%
Amortization	-	265,114	2,109,568	337,274	125,194	76,786	2,913,936	50%	50%
Interest/bank charges	-	254	370	-	50	3,766	4,440	19%	50%
Total expenses	3,084,321	33,397,579	5,831,439	2,443,238	1,719,252	3,235,907	49,711,736	48%	50%

Positive/-Negative variance to date	456,532	(695,800)	(352,326)	(6,489)	(2,958)	1,296,313	695,272
--	----------------	------------------	------------------	----------------	----------------	------------------	----------------

ECS -Grade 12 labour cost analysis	2021-22 Q2	2022-23 Q2	\$ Change	% Change
Certificated salaries	18,485,311	19,267,627	782,316	4.2%
Certificated benefits	4,119,582	4,303,047	183,465	4.5%
Non-certificated salaries & wages	4,370,614	4,748,166	377,552	8.6%
Non-certificated benefits	1,170,883	1,350,132	179,249	15.3%
Total ECS -Grade 12 labour cost	28,146,390	29,668,972	1,522,582	5.4%

B ANALYSIS OF REVENUE/EXPENSES BY ENVELOPE

1. INSTRUCTION

- School Generated Funds are allowable fees collected and held by individual schools and are associated with non-curricular supplies and travel as well as other fees to enhance education.

2. PLANT OPERATIONS AND MAINTENANCE (PO&M)

Golden Hills School Division
Statement of Revenue and Expenses - Comparison to Budget
Plant Operations and Maintenance
Period - September 2022 -February, 2023

	Annual Budget 2022/2023	Q2 Prorated Budget (50%)	Q2 Actuals 2022/2023	Budget \$ Remaining	Q2 % Budget	Q2 Benchmark
Revenues						
Alberta Education	6,658,692	3,329,346	3,285,694	3,372,998	49%	50%
Other revenues	575,000	287,500	195,629	379,371	34%	50%
Amortization	4,223,683	2,111,842	1,997,790	2,225,893	47%	50%
Total revenues	11,457,375	5,728,688	5,479,113	5,978,262	44%	50%
Expenses						
Non-certificated salaries & benefits	2,777,951	1,388,976	1,346,326	1,431,625	48%	50%
Supplies and services	4,858,391	2,429,196	2,375,545	2,482,846	49%	50%
Amortization	4,300,311	2,150,156	2,109,568	2,190,743	49%	50%
Total expenses	11,936,653	5,968,327	5,831,439	6,105,214	49%	50%
Surplus/(deficit)	(479,278)	(239,639)	(352,326)			

	Prior Year Q2	Current Year Q2	% Change
Expenses			
Non-certificated salaries & wages	1,000,937	1,070,214	6.9%
Non-certificated benefits	244,038	276,112	13.1%
Total Labour expenses	1,244,975	1,346,326	8.1%
Services, contracts & supplies	2,485,535	2,375,545	-4.4%
Amortization	2,126,531	2,109,568	-0.8%
Total service & supplies	4,612,066	4,485,113	-2.8%
Total expenses	5,857,041	5,831,439	-0.4%

The annualized bottom line agrees to the estimated budget for the year, with some small timing variations in revenue and spending. Management anticipates PO&M to meet its budget target at year-end.

Note: current year Q2 services, contracts, and supplies expenses have decreased compared to the prior year because of a change in how insurance expenses are recorded. Previously annual insurance premiums were recorded when paid. This year management adopted a practice of recording 25% of insurance premiums in each quarter to better reflect when those expenses were incurred.

3. TRANSPORTATION

Golden Hills School Division
Statement of Revenue and Expenses - Comparison to Budget
Transportation
Period - September 2022 -February, 2023

	Annual Budget 2022/2023	Q2 Prorated Budget (50%)	Q2 Actuals 2022/2023	Budget \$ Remaining	Q2 % Budget	Q2 Benchmark
Revenues						
Alberta Education	4,454,167	2,227,084	2,399,311	2,054,856	53.9%	50.0%
Other revenues	441,148	220,574	35,459	405,689	8.0%	50.0%
Total revenues	4,895,315	2,447,658	2,434,770	2,460,545	49.7%	50.0%
Expenses						
Non-certificated salaries & benefits	1,974,635	987,318	1,145,968	828,667	58.0%	50.0%
Contracted Bus Services	120,000	60,000	17,476	102,524	14.6%	50.0%
Fuel	900,000	450,000	184,783	715,217	20.5%	50.0%
Other Supplies and services	1,200,680	600,340	757,737	442,943	63.1%	50.0%
Amortization	700,000	350,000	337,274	362,726	48.2%	50.0%
Total expenses	4,895,315	2,447,658	2,443,238	2,452,077	49.9%	50.0%
Surplus/(deficit)	-	-	(8,468)			

	Prior Year Q2	Current Year Q2	% Change
Expenses			
Non-certificated salaries & benefits	971,810	1,035,475	6.6%
Non-certificated benefits	101,320	110,493	9.1%
Total Labour expenses	1,073,130	1,145,968	6.8%
Services, contracts & supplies	1,051,498	959,996	-8.7%
Amortization	342,673	337,274	-1.6%
Total service & supplies	1,394,171	1,297,270	-7.0%
Total expenses	2,467,301	2,443,238	-1.0%

Overall, with careful monitoring of expenses throughout the year, management anticipates Transportation to meet its budget target by year-end.

4. BOARD AND SYSTEM ADMINISTRATION

Board and System Administration currently has a negative variance of **(\$3K)** for the two quarters. As anticipated, the expenses which were weighted more heavily in Q1 and created a deficit in that quarter are now more in line with expectations for Q2. No other unusual changes in budgeted to actual expenses have been experienced, it is anticipated that revenues and expenses will remain at a breakeven point to year end.

Note: Alberta Education makes a provision for a separate System Administration Targeted Grant. The 2.8K grant amount has remained static since 2019.

Golden Hills School Division
Statement of Revenue and Expenses - Comparison to Budget
Board of Trustees
Period - September 1, 2022 - February 30, 2023

	Annual Budget	YTD Actuals	Budget Remaining	% Budget Used
Revenues				
Budgeted Revenues	274,200	274,200	-	100%
Total revenues	274,200	274,200	-	100%
Expenses				
Trustee Earnings and Benefits	201,700	94,450	107,250	47%
Trustee Travel & Supplies	72,500	35,611	36,889	49%
Total expenses	274,200	130,061	144,139	47%

To date, Board expenses are in line with the range of projected expenditure amounts.

5. EXTERNAL SERVICES

Golden Hills School Division
Statement of Revenue and Expenses - Current to Prior Year Comparison
External Services
Period - Q2 2023 vs Q2 2022

	Q2 2023	Q2 2022	\$ Change	% Change
Total revenues	4,532,220	2,361,879	2,170,341	92%
Expenditures				
Certificated salaries & wages	155,527	108,532	46,995	43%
Certificated benefits	14,973	10,449	4,524	43%
Non-certificated salaries & wages	463,320	475,818	(12,498)	-3%
Non-certificated benefits	91,896	106,574	(14,678)	-14%
Service, contracts and supplies	2,429,639	1,665,292	764,347	46%
Amortization	76,786	73,426	3,360	5%
Interest/bank charges	3,766	3,501	265	8%
Total expenses	3,235,907	2,443,592	792,315	32%
Positive/-Negative variance to date	1,296,313	(81,713)	1,378,026	-

External Services has generated more revenue in 2023 due to the larger than expected number of international students taking part in the program.

External Services includes International Services, joint-use agreements and external contract service agreements. Included within this period is the recognition of **\$4.5M** of **ISS tuition fees** revenue, of which **\$3.8M** was unearned revenue as at Aug 31, 2022. ISS Revenues are received in unequal amounts throughout the year, and most international students prepay tuition several months in advance. As a result, this unearned tuition revenue related to the 2022/2023 fiscal year is pro-rated to each quarter based on an estimation of related expenses (35%/30%/25%/10%), while expenses are recognized when they occur.

GHSD charges a fixed 3.6% admin fee to the ISS and Siksika programs to recognize the administrative costs that these programs use, but which are otherwise not directly charged to the program accounts.

Expenses are expected to increase in Q3-Q4 versus revenues and management expects external services to be in a balanced position by the year-end.

QUARTERLY SUMMARY

Golden Hills continues to manage expenses in line with expected funding despite higher cost inflation in some areas. At the end of Q2 Golden Hills is at the highest expected surplus position for the year. In the following Q3 and Q4 management expects expenses to begin to outpace revenues, which will bring the overall surplus into a budgeted deficit position.

Overall, GHSD is keeping expenditures within the parameters of the Board's May 25, 2022 approved and submitted 2022-23 budget (\$2.8M deficit). Any planned deficit that should occur will be covered by our operating reserves.

We continue to fund programs that are in alignment with our goals and vision of inspiring confident, connected, caring citizens of the world.



DRAFT EDUCATION PLAN AND BUDGET

"Inspiring confident, connected, caring citizens of the world"

April 27, 2023

Backgrounder:

The Government Accountability Act, Education Act and Ministerial Regulations (see: *Policy and Requirements for School Board Planning and Results Reporting*), require that jurisdictions prepare three-year education plans (revised annually in a rolling-forward process) and annual education results reports. Alberta Education receives, reviews, and monitors compliance with the planning and reporting requirements.

Planning for continuous improvement and reporting on results achieved are parts of the overall *Performance Management Cycle*, illustrated below, to improve the quality and effectiveness of education programs and to improve student learning and achievement.



In response to budget dialogues between Alberta Education and the various school authorities, the planning and reporting requirements were streamlined. While boards must have an updated Education Plan and budget in place before the start of the school year.

As per the Funding Manual for School Authorities, the Education Plan and annual budget must be prepared for review by the Board of Trustees and posted on the website by May 31, 2023. School authorities must notify the Field Services Branch Director of the posting, including a permalink to the document.

Recommendation:

That the Board of Trustees reviews the draft Education Plan 2023-2026 and annual budget 2023/2024 for submission to Alberta Education on May 31, 2023.

A handwritten signature in blue ink, appearing to read 'B. Daverne', written in a cursive style.

Bevan Daverne
Superintendent of Schools



EDUCATION PLAN

2023
2026

Powering Hope and Possibilities



Education Plan

Each and every year, all of our schools in Golden Hills, along with our staff, work hard to improve our schools and learning environments to create valuable educational opportunities for our students.

We take the feedback from teachers, staff and parents, as well as our achievement results and use that critical information to report to our school communities and develop a plan to move forward. On the following pages, you will find our Education Plan for 2023-2026.



Board of Trustees



Golden Hills School Division Board of Trustees

Back Row (left to right): Justin Bolin - Ward 3, James Northcott - Ward 2, Barry Kletke - Ward 1
Front Row (left to right): Rob Pirie - Ward 4, Board Chair Laurie Huntley - Ward 5, Jennifer Mertz - Ward 4

We want every one of our schools to be the first choice for parents and students in their communities. Our staff has worked hard to provide innovative, caring and creative learning environments across all of our schools. We are proud of the work and we are also very proud of our hard working and dedicated schools.

*Laurie Huntley
Board Chair*



About Our Division

Golden Hills School Division is one of the largest employers in rural mid-eastern Alberta. The Division employs approximately 900 people, including bus drivers, maintenance workers, support staff, caretakers, teachers and others. We are all dedicated to supporting student learning in the classroom.

We value our diverse environments and the communities we are part of that are rich with culture and educational opportunities.

Accountability Statement

The Education Plan for Golden Hills School Division commencing September 5, 2023 was prepared under the direction of the Board of Trustees in accordance with the responsibilities under the Education Act and the Fiscal Planning and Transparency Act.

This plan was developed in the context of the provincial government's business and fiscal plans. The Board has used its performance results to develop the plan and is committed to implementing the strategies contained within the plan to improve student learning and results.

The Board approved the Education Plan for 2023/24 to 2025/2026 on May 23, 2023.


Board Chair

Our Schools

Golden Hills has 15 regular schools, two Christian alternative schools, two virtual schools, three outreach schools, 19 Hutterite schools and an international program with 300 students from 30 countries.

The communities we work with consist of numerous farms and acreages, Siksika Nation, as well as local towns, villages and countries around the world. Golden Hills is a global community.

By Geographic Area

ACME/CARBON/LINDEN

- Acme School
- Carbon School
- Dr. Elliott School

THREE HILLS

- Three Hills School
- Prairie Christian Academy*

TROCHU

- Trochu Valley School

EAST WHEATLAND

- Wheatland Crossing School

VIRTUAL

- Golden Hills Learning Academy
- NorthStar Academy

STRATHMORE

- Anchors Outreach ^
- École Brentwood Elementary
- Carseland School
- Crowther Memorial Junior High School
- George Freeman School
- Strathmore High School
- Strathmore Storefront School ^
- Trinity Christian Academy*
- Westmount School
- Wheatland Elementary School

DRUMHELLER

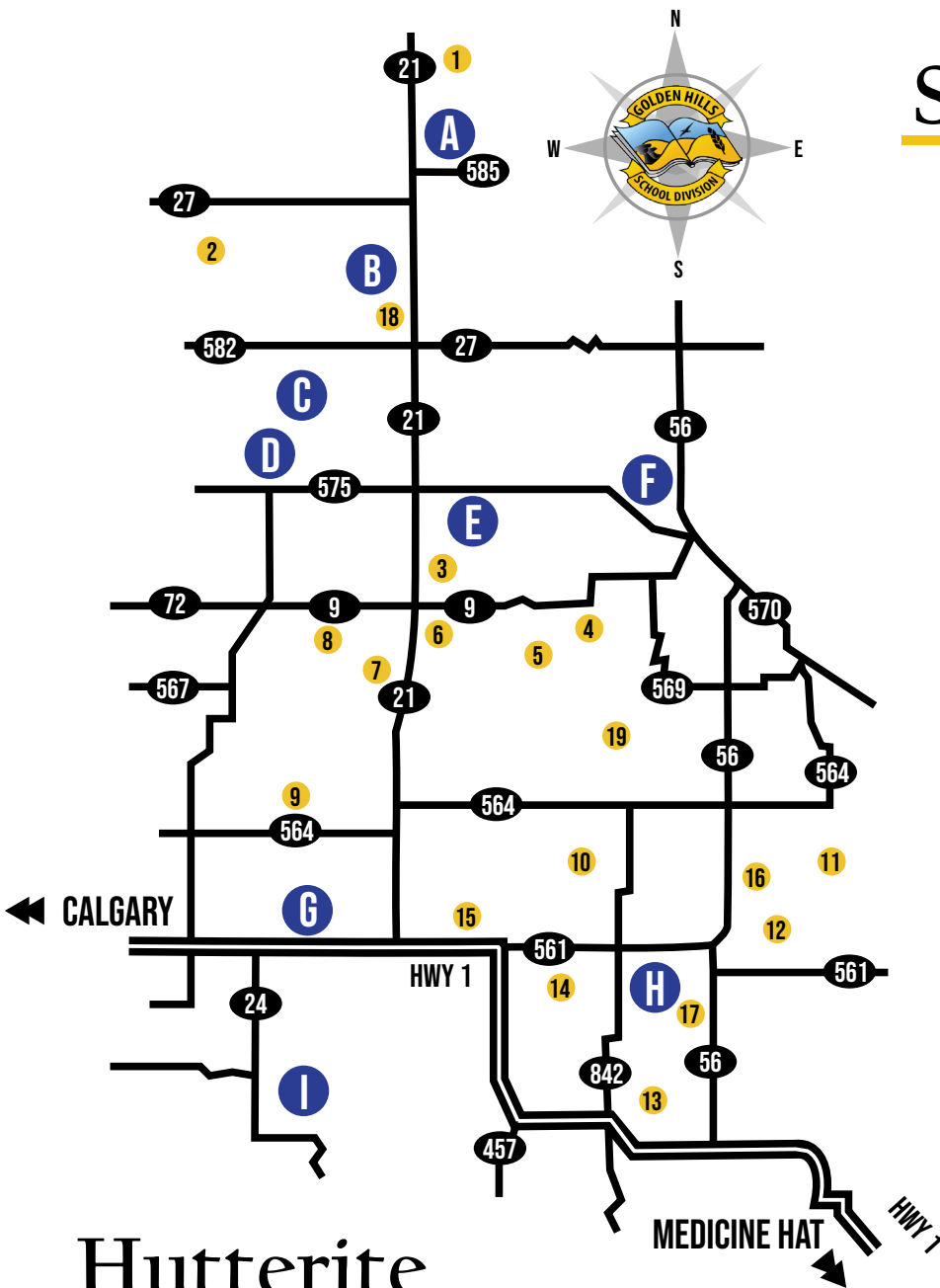
- Drumheller Valley Secondary School
- Drumheller Outreach ^
- Greentree Elementary School

* Christian Schools
^ Outreach Schools

HUTTERITE COLONY SCHOOLS

- Huxley Colony School
- Valley View Colony School
- Bristestone Colony School
- Rosebud Creek Colony School
- Sayre Colony School
- Rosebud River Colony School
- Hines Colony School
- Sandhills Colony School
- Mountainview Colony School
- Poplar Row Colony School
- Crawling Valley Colony School
- Rising Sun Colony School
- Towers Colony School
- Twin Creeks Colony School
- Glenrose Colony School
- Wintering Hills Colony School
- Green Acres Colony School
- Three Hills Colony School
- Country Hills Colony School

Schools



- A** Trochu
Trochu Valley
- B** Three Hills
Prairie Christian Academy
Three Hills
- C** Linden
Dr. Elliott
- D** Acme
Acme
- E** Carbon
Carbon
- F** Drumheller
Drumheller Outreach
Drumheller Valley Secondary
Greentree Elementary
- G** Strathmore
Anchors Outreach
École Brentwood Elementary
Crowther Memorial Junior High
George Freeman
Golden Hills Learning Academy
Strathmore High
Strathmore Storefront
Trinity Christian Academy
Westmount
Wheatland Elementary
- H** Wheatland Crossing
Wheatland Crossing
- I** Carseland
Carseland
- NorthStar Academy

Hutterite

- 1** Huxley Colony
Huxley
- 2** Torrington Colony
Valley View
- 3** Britestone Colony
Britestone
- 4** Hillview Colony
Rosebud Creek
- 5** Rosebud Colony
Sayre
- 6** Springvale Colony
Rosebud River
- 7** Stahlville Colony
Hines
- 8** Sandhills Colony
Sandhills
- 9** Mountainview Colony
Mountainview
- 10** Standard Colony
Poplar Row
- 11** Ridgeland Colony
Crawling Valley
- 12** Sunshine Colony
Rising Sun
- 13** Cluny Colony
Towers
- 14** Twin Creeks Colony
Twin Creeks
- 15** Wheatland Colony
Glenrose
- 16** Wintering Hills Colony
Wintering Hills
- 17** Green Acres Colony
Green Acres
- 18** Three Hills Colony
Three Hills
- 19** Midwest Colony
Country Hills



Students

8200

Kindergarten to
Gr. 12 in person and
online

300

International

155

Siksika First Nations



Programming in Golden Hills

Golden Hills School Division is proud to offer outstanding programs and school choices for students and parents, by providing a variety of program options. By using an innovative approach to student instruction and student engagement, we complement our excellent academic preparation with valuable opportunities in areas such as...

1. Foundational Skills

Literacy, Numeracy and Technology * Early Literacy Intervention * Leveled Literacy Intervention * Early Numeracy Intervention

2. Critical Skills

Creativity * Communication * Citizenship * Critical Thinking * Collaboration

3. Science & Technology

STEAM/STEM * Media * Computer Programming * Robotics * 3D Design

4. Arts

Fine Arts * Theatre

5. Languages

English as a Second Language * French Immersion * Second Languages



6. Athletics

Outstanding athletics facilities support our athletes and promote a healthy lifestyle. Facilities include the hockey rink, the soccer/baseball field, and the Strathmore Motors Sportsplex.

7. Career Advancement

Registered Apprenticeship Programming * Counselling * Post-Secondary and Work Partnerships

8. Student and Family Support

Early Childhood Services at four of our elementary schools * Family School Community Resource Programs * Learning Support Programs

9. Specialized Programs

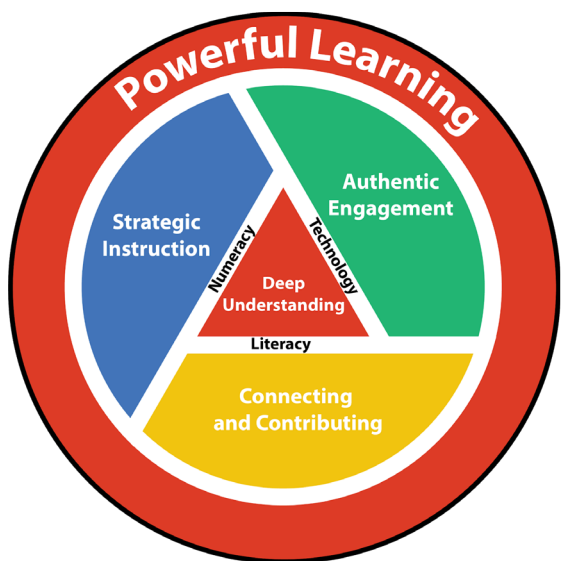
Advanced Placement * Honours Programs * Student Leadership Development * Dual Credit Programs



Our Vision for Powerful Learning & Student Success

Our students and their learning are our number one priority. In the past, students have been asked to memorize and repeat information. In our world today, this is no longer enough. Students still need foundational skills, but just as importantly, they need the ability to think critically and creatively to communicate effectively and work together, using innovation to have a positive impact on the world around us.

Classrooms that engage students and involve them in real life problems and projects give our students the best opportunities to develop those skills. Powerful Learning is an evidence-based framework based on the best research that maximizes the opportunities for deep understanding for our students. By incorporating Powerful Learning into our classrooms, every day, our teachers and staff work to support deep understanding and the development of those necessary skills for success beyond the classroom. Golden Hills is working hard to power hope and possibilities, as we nurture the leaders of tomorrow.





Above: Strathmore High School Community Greenhouse.



Above: Students tour of the Sunterra greenhouse.

Connect with Us!



Golden Hills has launched our Powerful Learning website and Facebook to share our Powerful Learning stories with our communities of parents and educators.



Click on the icons to connect with us!

Planning and Priorities

ASSURANCE MODEL

School jurisdictions have greater flexibility in responding to the needs and priorities of their local community while still maintaining provincial standards. Jurisdictions are expected to have a strong stakeholder engagement process to inform local priorities and use this to shape their planning and reporting.

STAKEHOLDER ENGAGEMENT

During the 2022-2023 School Year, Golden Hills stakeholder engagement has included:

- School council representative meetings with the Board of Trustees
- Trustees attending portions of regular local school council meetings to receive ongoing feedback
- Connecting meetings with Sr. Administration and School Administration (weekly/biweekly/monthly)
- Regular Sr. Administration meetings with Siksika Elders and the Elder Advisor to the Board, Clarence Wolfleg

These stakeholder engagements sessions has allowed Golden Hills to focus on a review of our key priorities.

KEY PRIORITIES

For the 2023/2024 school year Golden Hills will continue to focus on the following as our key priorities in our Assurance Framework:

Goal 1: Every Student is Successful

Goal 2: First Nations, Métis and Inuit Students are Successful

Goal 3: Literacy and Numeracy Success for all Learners



1 GOAL

STUDENT GROWTH AND ACHIEVEMENT: Every student is successful OUR STRATEGIES

WITH THE TIMES

Golden Hills ensures our instruction is up-to-date and that we incorporate technologies and resources that prepare our students for work and life after school.

We are constantly improving the ways we teach our students by implementing high-yield evidence-based strategies.

Our teachers, instructional coaches and leaders are constantly looking for the most engaging ways to teach our students and to set them up for deep learning which will transfer between the classroom and community.

POWERFUL LEARNING

To ensure continued success for all our students, Golden Hills utilizes Powerful Learning.

Powerful Learning is the design and implementation of purposeful and impactful learning experiences that **foster deep student understanding of curriculum outcomes and competencies** designed to prepare students for future challenges.

Powerful Learning encompasses three main components, Strategic Instruction, Authentic Engagement and Connecting and Contributing.

STRATEGIC INSTRUCTION

Strategic Instruction includes assessments and instructional strategies that foster innovative thinkers, doers and connectors.

AUTHENTIC ENGAGEMENT

Teachers ensure Authentic Engagement by creating a culture and space that is welcoming to students, promotes thinking and involves students in meaningful learning.

CONNECTING & CONTRIBUTING

Connecting and Contributing refers to students' abilities to regulate their emotions, connect with others and make positive contributions to their world now and in the future.

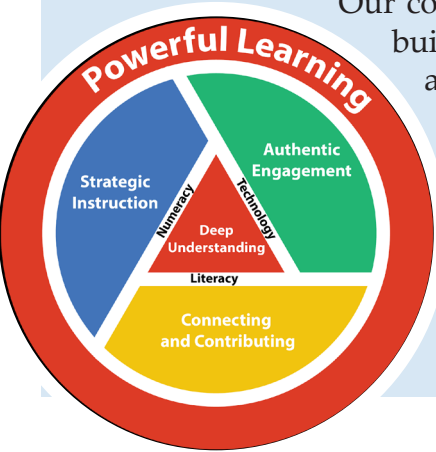
Powerful Learning also ensures Foundational Numeracy and Literacy skills. Our research-based Literacy and Numeracy frameworks guide instruction in our classrooms. Students who require additional support access programs such as Kindergarten Boost, Early Literacy Intervention, Early Numeracy Intervention and Leveled Literacy Intervention.

To prepare students for a digital world, meaningful integration of technology is implemented in our classrooms. Our classrooms are supported with Chromebooks, ActivBoards and iPads as well as access to

robotics and 3D printers allowing students to use these common technologies and to explore different avenues of learning.

Instructional Coaches work collaboratively with teachers and schools to implement Powerful Learning. Instructional Coaches work with teachers in a variety of ways including co-constructing lessons, co-teaching and offering professional development opportunities.

Our coaching team helps to build teacher capacity in areas such as literacy, numeracy, the competencies, differentiated instruction and technology, all in meaningful ways.



PARTNERSHIPS

Strong partnerships allow our schools and our school system to better deliver programming to the individual students who require it.

Golden Hills works collaboratively to ensure success for all students through interagency partnerships such as with the Regional Collaborative Service Delivery, Alberta Health Services, Child and Family Services and school health partners. Together with our partners, we provide specialized supports for diverse learners, including gifted students, students with academic or social emotional needs, LGBTQ students, First Nations, Métis and Inuit students, English Language Learners and students requiring mental health supports.

Partnerships within our local communities and with the broader global community provide the programming options and supports our students need for dual credit, career connections, green certificate, work experience, and apprenticeship programming.

STUDENT ACHIEVEMENT

Student achievement drives instruction and school teams are continually analyzing data, reflecting and enhancing instructional practices to better meet the needs of individual students. To improve graduation and dropout rates, schools are creating a sense of belonging by intentionally connecting with each student. Graduation plans are developed collaboratively with students, parents and staff. Students who require additional courses are contacted and provided with flexible options to return and graduate.

2 GOAL

STUDENT GROWTH AND ACHIEVEMENT: First Nations, Métis and Inuit students are successful OUR STRATEGIES

Golden Hills partners with the Siksika Board of Education through an Educational Service Agreement that supports 155 Siksika students in our schools.

Golden Hills School Division is also proud to have 296 self-declared First Nations, Métis and Inuit students across our school division. In addition to strong relationships with our students and families, we also appreciate the excellent partnership, collaboration and support with Siksika parents, Board and Council leadership and the Siksika elders who work closely with us.

ACADEMIC SUPPORTS

Our staff offers early and late targeted intervention in numeracy and literacy skills and social emotional supports to ensure a stronger foundation for future learning.

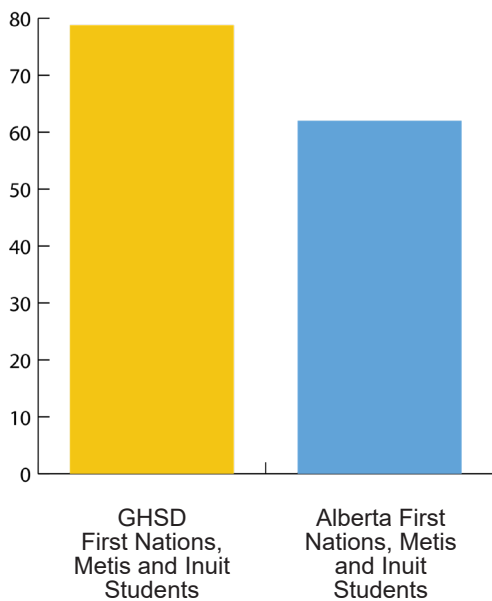
The goals of our First Nations Liaisons are to enrich the educational experiences of all of our students and to support the students and families of Siksika Nation. Some of the areas of support are educational achievement, attendance, high school graduation planning, and culture.



CULTURAL OPPORTUNITIES

Our schools create inclusive and safe spaces for all. Our teachers infuse First Nations, Métis and Inuit culture within various curriculum areas and the school environment. We also provide Blackfoot language instruction, hold cultural events, such as pow wows, and blanket exercises, organize cultural field trips, and host guest speakers, providing a plethora of cultural opportunities at our schools.

HIGH SCHOOL COMPLETION RATES



Golden Hills three year First Nations, Métis and Inuit graduation rates are **above** the provincial graduation rates for Provincial First Nations, Métis and Inuit students.



FOUNDATIONAL KNOWLEDGE

Our Division continues to play an active role in developing cultural awareness. Our district focus group strives to gather and implement best practices in First Nations, Métis and Inuit education across the system. Furthermore, our teachers and leaders engage in numerous professional development opportunities and work towards increasing their foundational knowledge of First Nations, Métis and Inuit culture, in order to foster an informed and culturally aware learning environment for our students.



3 GOAL

STUDENT GROWTH AND ACHIEVMENT: Literacy and Numeracy Success for all Learners

OUR STRATEGIES

Providing the best educational experience and best opportunities for success means supporting our leaders in our schools and in our classrooms. District-wide systems and support to ensure Powerful Learning in our classrooms include collaborative job-embedded teams of teachers, instructional coach supports, collaborative leadership development and local decision making.

Teachers and school administrators who are well prepared and well supported do their best work in support of student success in classrooms.

CLASSROOM LEADERS

Our classroom teachers are absolutely key in creating Powerful Learning environments and ensuring student success. We work hard to provide a variety of ways to support our teachers. Such mechanisms include Leading and Learning, Collaborative Days, Instructional Coaches, focus groups, Professional Learning Communities, district professional development, external expert support and teacher supervision and observation.

LITERACY AND NUMERACY INTERVENTION

Golden Hills School Division continues to support the literacy and numeracy needs of our students through our early intervention programs. Our Kindergarten Initiative along with our Early Literacy and Numeracy Intervention serve grade one and two students. Students participating typically see between one to two years worth of growth during these short 12-week intervention sessions. These programs have a significant impact on our students, teachers and parents.

We have a number of mechanisms to support school leaders, who are the primary supports for leaders in our classrooms. Such mechanisms include Leaders for Learning, collaboration opportunities for our school administrators, admin planning support meetings, new administrator support, orientation and membership.



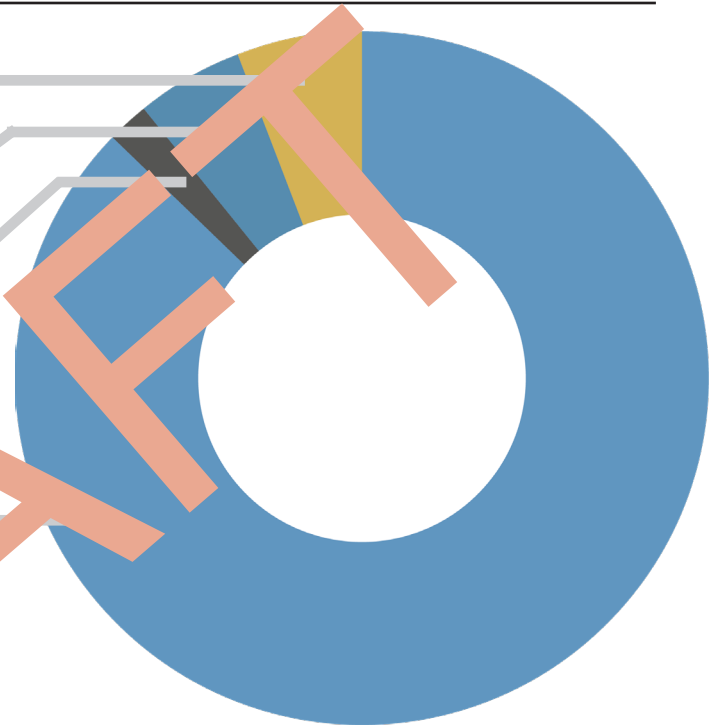
AUDITED FINANCIAL STATEMENT 2021/2022 \$91.8M

6% School fees, school-generated funds & other revenue

5% International Student Services

2% Local Education Service Agreement

87% Provincial Government



EXPENDITURES

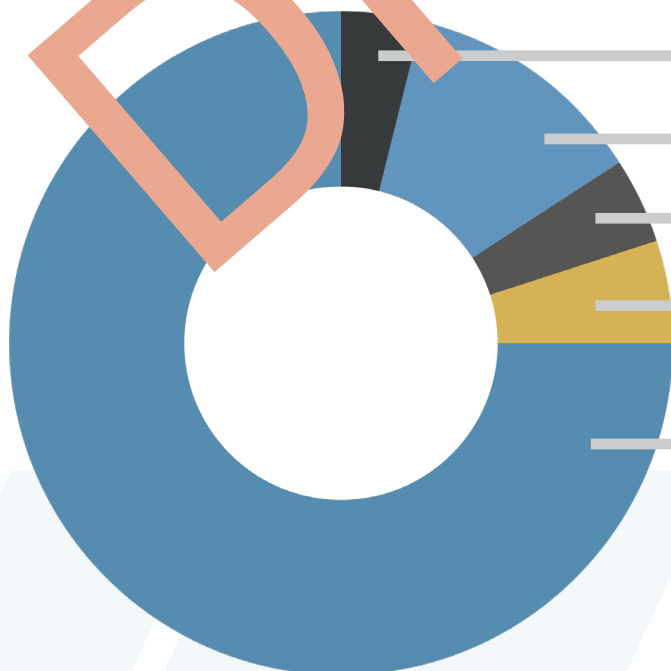
4% Administration

12% Facilities and Maintenance

4% Student Transportation

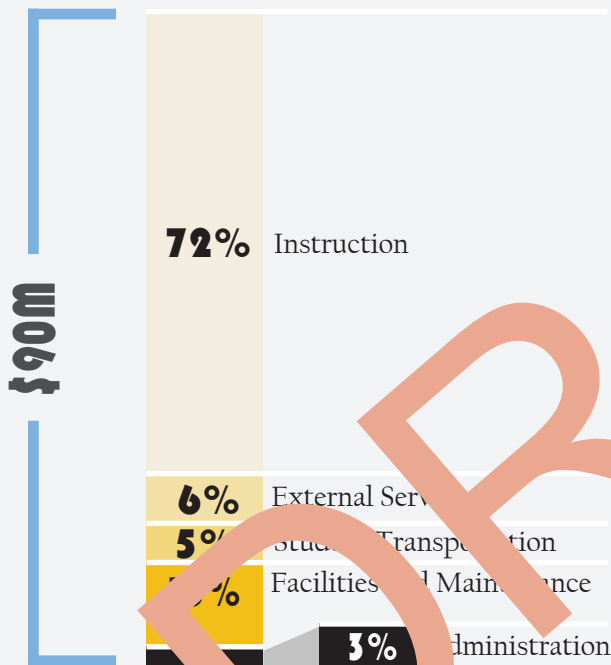
5% External Services

75% Instruction



BUDGET 2023/2024

WHERE WILL THE \$90M GO?



LEARN MORE...

For additional financial information, please review our

- Audited Financial Statements:

<https://www.ghsd75.ca/download/349689>

This includes more specific information as well as school generated funds.

- Budget Documents:

<https://www.ghsd75.ca/download/353616>

For more information about Finance or Budget please contact Tahra Sabir, Secretary-Treasurer at (403)-934-5121 (ext. 2017) or at tahra.sabir@ghsd75.ca.

SUMMARY

- Golden Hills spends on average 3% of its total operating expenses on administration, below the 3.6% limit allowed. Therefore, we are able to direct more resources to the classrooms.
- 87% of our revenue comes from the provincial government.
- This site-based funding model advantages:
 - Keeps resources in the classroom;
 - Keeps decision making closest to the student; and
 - Encourages creativity and innovation in our schools.

Facilities and Capital Plans

Each year, school boards submit their facility needs to Alberta Education for the next three years.

Golden Hills has appreciated the support from Alberta Education in the Capital Planning process thus far. Most recently, they have funded the modernization of Acme School (K-6, 10-12) which will lead to the development of the Acme School Tri-Campus Community Innovation Centre.



This year, Westmount Elementary School in Strathmore and Greentree Elementary in Drumheller are Golden Hill School Divisions top priorities.

Currently Westmount Elementary School requires \$4,107,506 in maintenance cost over the next 5 years and Greentree Elementary School requires \$3,543,117 in maintenance costs over the next 5 years.

Each year the Board prepares a School Summary Report: <https://www.ghsd75.ca/departments/facilities-maintenance-services/school-summaries-reports>. The purpose of these school summary reports aligns with the three-year capital plans and additionally, ten-year facility plans where the purpose is to provide project justification and supportability to demonstrate overall planning and management, communicate local priorities, provide project definitions for budget and scope development and demonstrate that all options for the accommodation of students is reviewed and discussed.

The Annual School Summary Reports provide a complete review and assessment for Health & Safety, School Facility Information, Enrolment Trends & Budget Information. Part of these reports include information on existing communities which include birth rates, mobility of families, current and projected community populations. Each year these reports are brought to the Board to help identify capital plan projects.

APPENDICES

- A • GHSD System Improvement: Powerful Learning
- B • Golden Hills Early Literacy Framework
- C • Golden Hills Early Numeracy Framework
- D • First Nation, Métis, Inuit Services Strategic Action Plan
- E • Inclusive Education Monitoring Report

**The following is from the Public Interest Commissioner website and is based on Section 32 of Public Interest Disclosure (Whistleblower Protection) Act:
Pursuant to Section 32 of the Public Interest Disclosure (Whistleblower Protection) Act, no disclosures were received during the 2021-2022 school year.**





BUS DRIVER TRAINING (MELT) CHANGED News Release from Government of Alberta

“Inspiring confident, connected, caring citizens of the world”

April 27, 2023

Background:

On March 1, 2019, the Mandatory Entry Level Training (MELT) became a new licensing requirement for Class 1 and Class 2 drivers in Alberta. Since the implementation of this requirement, Alberta School Boards and bus companies have reported difficulty hiring and retaining new school bus drivers.

On Thursday, April 13, 2023, the Minister of Transportation and Economic Corridors, Devin Dreesen announced changes to the Mandatory Entry Level Training (MELT) for Class 2 licenses which will see the removal of the MELT for Class 2 licenses. In doing this, this should help alleviate bus driver shortages.

Class 2 Quick Overview

- April 23, 2023 – changes begin.
- Drivers are no longer required to complete MELT to obtain a Class 2 driver’s licence.
- Class 2 training will be voluntary for all new Class 2 drivers.
- Drivers must still obtain the “S” endorsement on their licence if they will be driving a school bus.
- A new, post-licensing competency-based training program will be available this year to ensure drivers will be able to gain the necessary experience to maintain safety on the roads. An application form will be available in April.
- The knowledge and road test will not change.
- Drivers who start Class 2 MELT training on or before April 23, 2023 will still receive a Class 2 MELT designation on their licences.
- This will not affect existing Class 2 licence holders, who will continue to have the Class 2 MELT designation on their driver’s licence for as long as they hold that licence, including after renewal.

A new voluntary on-the-job training program for Class 2 and Class 4 school bus drivers will be available by the end of April to support drivers, ensuring they have the skills required to operate a school bus safely. Drivers will get hands-on experience in their work environment using equipment and experiencing real-life scenarios that occur as they do their job.

For further information:

Link: <https://www.alberta.ca/school-bus-driver-improvement-program>

Recommendation:

That the Board of Trustees receives the news release from the Government of Alberta as information.

Bevan Daverne
Superintendent of Schools

Tahra Sabir
Secretary Treasurer