
FORT VERMILION SCHOOL DIVISION
“Our Children, Our Students, Our Future: Moving the Dial on Every Child”

BOARD OF TRUSTEES REGULAR MEETING

MAY 22, 2024 – 10:00 AM

CENTRAL OFFICE

A G E N D A



Fort Vermilion School Division 2023-2024 Board Work Plan

Divisional Goals:

1. Every Student is Successful
2. Quality Teaching and School Leadership
3. Effective Governance

Divisional Priorities:

1. FVSD will foster connectivity and well-being amongst community, students, parent and staff
2. All students will improve literacy skills
3. All students will improve numeracy skills
4. All students will *Explore, Develop, Grow* and *Experience* chosen career paths

	Monitoring:	Other Events
August 29, 2023 (COW) 10 am	Monitoring:	
	O & M Project Update	28 New Teacher Orientation 29 Organizational Day
September 19, 2023 10 am	Communications:	30 PD Day 31 PD Day
	Board Communications / Trustee Communication Key Messages to the Media	
September 19, 2023 10 am	Monitoring:	Other Events
	Focus on Student Achievement <ul style="list-style-type: none"> • UHRS Superintendent Report Focus on Priorities – Career Path Review Trustee Handbook Specialized Learning Supports Report Initial Staffing and Enrolment Report (COW) Review Board Work Plan (COW) Trustee Remuneration (COW) (review every 2 years – 2023)	1 Organizational Day 4 Labour Day 5 First Day for Students 30 National Day for Truth & Reconciliation School Council Meetings
	Communications:	
October 18, 2023 10 am	Monitoring:	Other Events
	Organizational Meeting Focus on Student Achievement <ul style="list-style-type: none"> • High Level Public School • La Crete Public School Superintendent Report Focus on Priorities – Connectivity, Literacy, Numeracy Finance Report New Modular Classroom Requests DRAFT AERR (COW) Full Review of Capital Plan (COW)	6 PD Day 9 Thanksgiving Day School Council Meetings
	Communications:	
October 18, 2023 10 am	Communications:	
	Board Communications / Trustee Communication Key Messages to the Media Discuss Communication Plan	



Fort Vermilion School Division 2023-2024 Board Work Plan

November 29, 2023 10 am	Monitoring:	Other Events
	Focus on Student Achievement <ul style="list-style-type: none"> • Sand Hills Elementary School • Spirit of the North Community School Superintendent Report Finance Report 2022-2023 Audited Financial Statement Essential Services Accountability Report Annual Education Results Report	8 ASBA Zone 1 Meeting 9 Last Day of Quad 1 10 Division PD Day 11 Remembrance Day 13 Remembrance Day (observed) 14 First Day of Quad 2 19-21 ASBA Fall General Meeting 29 School Council Chairs Meeting (5-8 p.m.) School Council Meetings
	Communications:	
	Board Communications / Trustee Communication Key Messages to the Media	
December (no scheduled meeting)	Monitoring:	Other Events
		20 First Day of Christmas Break 25 Christmas Day 26 Boxing Day
	Communications:	
		Christmas Concerts School Council Meetings
January 24, 2024 10 am	Monitoring:	Other Events
	Focus on Student Achievement <ul style="list-style-type: none"> • Rocky Lane School • Buffalo Head Prairie School Superintendent Report Annual Local % Expenditure Report (reported biennially 2023) Finance Report Fiscal Quarterly Accountability Report Fundraising Report	1 New Year's Day 8 Classes Resume 30 Last Day of Semester 1 & Quad 2 31 First Day of Semester 2 & Quad 3 School Council Meetings
	Communications:	
	Board Communications / Trustee Communication Key Messages to the Media Discuss Communication Plan	



Fort Vermilion School Division 2023-2024 Board Work Plan

	Monitoring:	Other Events
COW /Board Planning March 1 & 2, 2024	Trustee Development DRAFT Three Year Capital Plan (COW) Priority Update Communications: Board Communications / Trustee Communication Board Development Key Messages to the Media	February 9 PD Day 12-14 School Closed 15-16 Teachers' Convention 19 Family Day School Council Meetings
March 27, 2024 10 am	Monitoring: Focus on Student Achievement <ul style="list-style-type: none"> • Blue Hills Community School • Hill Crest Community School Superintendent Report Finance Report Fiscal Quarterly Accountability Report Mid-Year Budget Review (COW) Three Year Capital Plan 2024-2025 School Calendar Review Student Fee Structure Borrowing Resolution for Driver Training School Communications: Board Communications / Trustee Communication Board Development Key Messages to the Media	Other Events 3-5 Alberta Rural Education Symposium 29 First day of Spring Break/ Good Friday 31 Easter Sunday School Council Meetings
April 17, 2024 10 am	Monitoring: Focus on Student Achievement <ul style="list-style-type: none"> • Florence MacDougall Community School • Ridgeview Central School Superintendent Report Finance Report Review Attendance Boundaries School Jurisdiction Financial Reporting Profile (COW) DRAFT 2024-2025 Budget (COW) DRAFT Three Year Education Plan (COW) Communications: Board Communications / Trustee Communication Key Messages to the Media Discuss Communication Plan	Other Events 1 Easter Monday 8 Classes Resume 19 Last day of Quad 3 22 First Day of Quad 4 School Council Meetings
May 22, 2024 10 am	Monitoring: Focus on Student Achievement <ul style="list-style-type: none"> • Rainbow Lake School • Fort Vermilion Public School / St. Mary's Catholic School Superintendent Report Finance Report Three Year Education Plan 2024-2025 Budget Report School Improvement Fund Communications: Board Communications / Trustee Communication Key Messages to the Media	Other Events 9 Ascension 17 School Closed 20 Victoria Day/ Pentecost 21 School Closed / Pentecost 24 FVSD Retirement Gala School Council Meetings



**Fort Vermilion School Division
2023-2024 Board Work Plan**

June 19, 2024 10 am	Monitoring:	Other Events
	Focus on Student Achievement <ul style="list-style-type: none"> • Pathways • Northern Home Education Centre • Upper Hay River School Superintendent Report Finance Report Internal Auditing Accountability Report Fiscal Quarterly Accountability Report Merit Awards Selection (COW) CEO Evaluation (COW)	3-4 ASBA Spring General Meeting 21 Last day for K-9 Students 24-26 PD for K-9 Teachers 26 Last day for 10-12 Students 27 Organizational Day 27 FVSD Awards Ceremony 28 Summer Break Begins School Council Meetings Graduations
	Communications:	
	Board Communications / Trustee Communication Key Messages to the Media	

**FORT VERMILION SCHOOL DIVISION
BOARD OF TRUSTEES
REGULAR MEETING – MAY 22, 2024
CENTRAL OFFICE – 10:00 A.M.
AGENDA**

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<u>VI. TRUSTEE SHARING ON PD/COMMITTEES</u>	
<u>VII. DELEGATIONS OR EXTERNAL PRESENTATIONS</u>	
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<u>IX. OTHER BUSINESS</u>	
a. AGLC Application	
b. Ward Review	
<u>X. ADJOURNMENT</u>	66

ATTENDANCE

Board Members Present:

Board Members Absent:

Administration:

Staff:

Guests:

CALL TO ORDER

(Chairman,) or (Vice-Chairman,) _____, called the meeting to order at _____.

IN-CAMERA

_____ moved that the Board of Trustees go in-camera at _____.

_____ moved that the Board of Trustees move out of in-camera at _____.

FOCUS ON STUDENT ACHIEVEMENT

RE: RAINBOW LAKE SCHOOL

Attached is the Focus on Student Achievement report as presented by Rainbow Lake School.

Policy References:

1.5 Goals (1.5.1, 1.5.2 and 1.5.3)

1.6 Current Priorities (1.6.1, 1.6.2, 1.6.3 and 1.6.4)

Submitted by Stephanie Connors, Principal.

RECOMMENDATION

_____ moved that the Board of Trustees accept the Focus on Student Achievement – Rainbow Lake School Report.

School Presentation to the Board: Divisional Priorities

School: Rainbow Lake School

Date of Report: May 15, 2024

School Context:

87 students from K-12.

15 staff members including 8 teachers.

4 have multi-grade classrooms including:

- K/1/2 with 16 students
- 3/4 with 16 students
- 5/6 with 12 students
- and 7/8/9 with 24 students.
- Highschool 19 students

Rainbow Lake School educates students from 2 distinct communities, Rainbow Lake and Chateh.

Literacy:

Celebration: Strongest achievement to date based on your Power BI Data

- Overall improvement in all of 3T
- The biggest improvement was seen in fluency.
- Grade 5/6 big improvement in ALL areas.
- Grade 3/4 improvement in Decoding

Growth Area: Strongest data point that requires growth in your school.

- Division 1 overall
- School-wide Comprehension

Numeracy:

Celebration: Strongest achievement to date based on your Power BI Data

- Continuous improvement
- Grade 2 class

Growth Area: Strongest data point that requires growth in your school.

- Overall school results are low - Standard Score 82
- Number Sense

Connectivity:

Celebration: Strongest achievement to date based on your Power BI Data

- All Div 2 students enjoy coming to school and feel accepted by adults.
- Most RLKS students feel they have a close friend.
- LOTS OF GREEN overall

Growth Area: Strongest data point that requires growth in your school.

- Some students express worried feelings.
- The majority of Jr/Srs said they don't enjoy coming to school.

Career Paths: (talk about your future plan)

Celebration:

- We have seen an increase in excitement about exploring career opportunities.
- We have a past graduate returning next year to attend the Collegiate

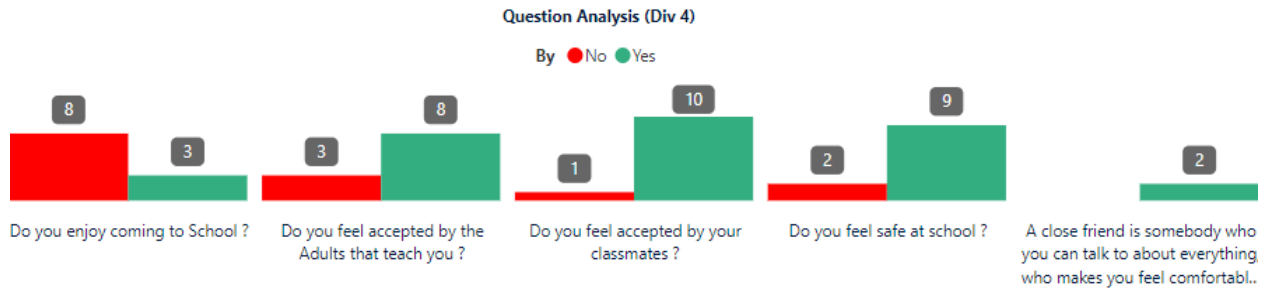
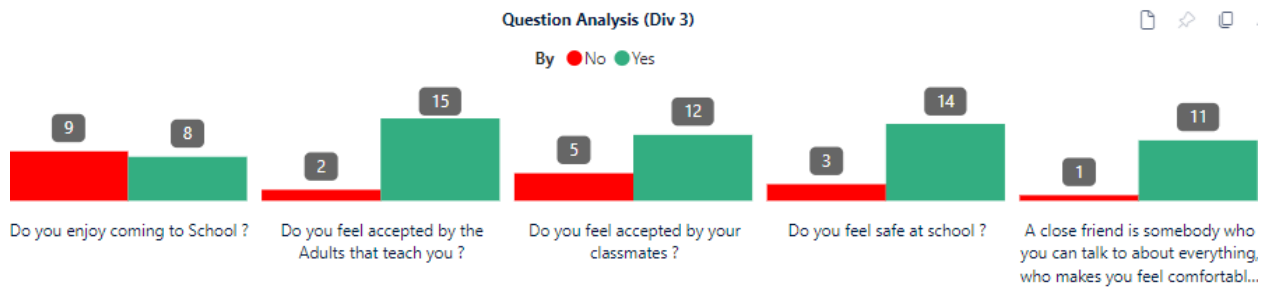
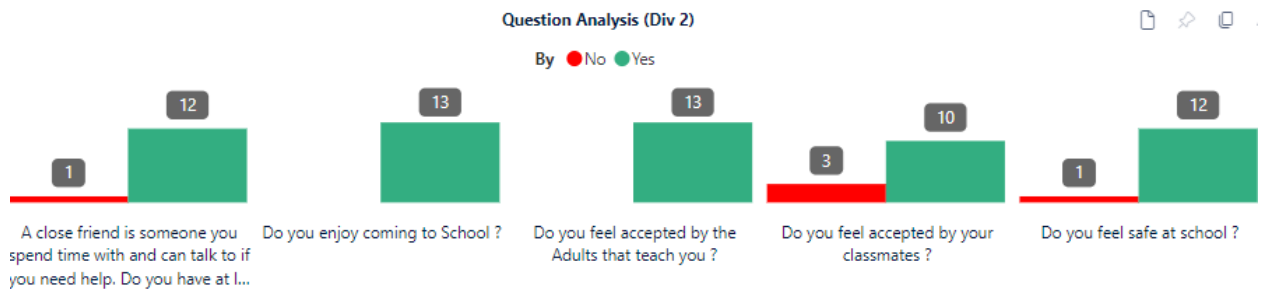
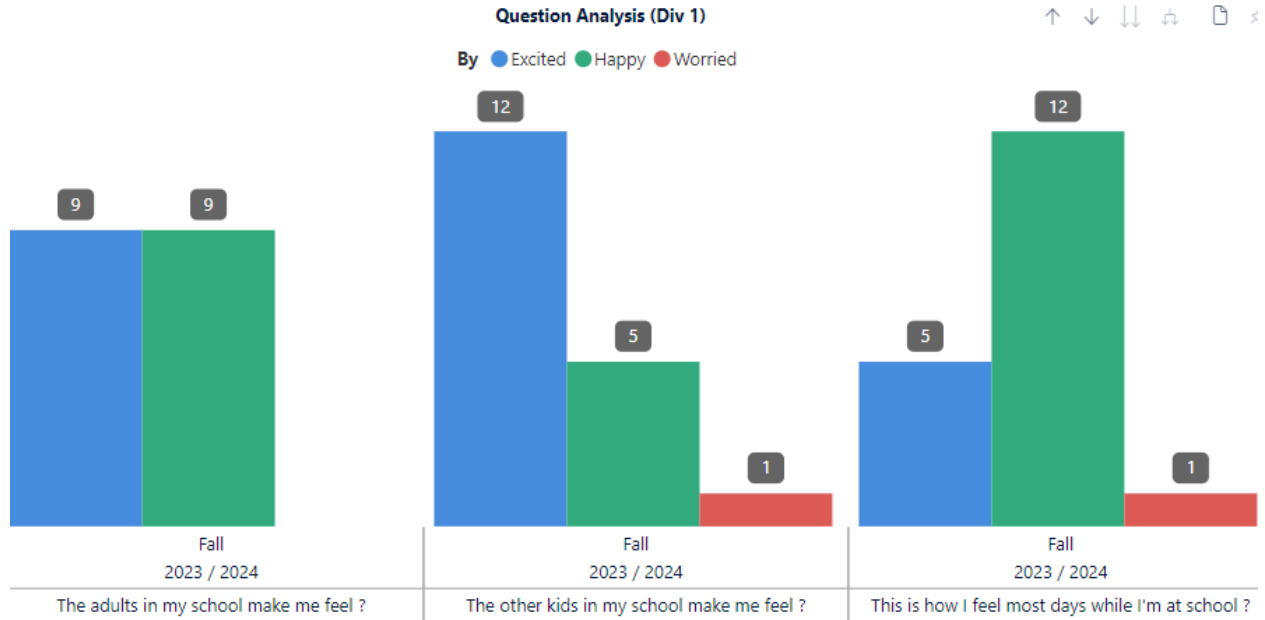
Growth Area:

- RLKS will seek out and provide opportunities for ALL students to be exposed to and explore a variety of career options.

RLKS Snapshot - 3T and WRAT-5

Grade 2-9	Fall 2022 % AT OR ABOVE	Fall 2023 % AT OR ABOVE	Winter 2024 % AT OR ABOVE
TOSREC	35	42	47
Grade 2		33	40
Grade 3/4		7.7	7.1
Grade 5/6		62	91
Junior High		52	52
TOSWRF	47	47	64
Grade 2		33	20
Grade 3/4		21	21
Grade 5/6		46	91
Junior High		67	86
TOWRE	39	50	55
Grade 2		50	40
Grade 3/4		21	29
Grade 5/6		39	55
Junior High		74	74
WRAT5	18	26	34
Grade 2		33	80
Grade 3/4		46	43
Grade 5/6		15	27
Junior High		19	20

CONNECTIVITY - Current Fall 2023



FOCUS ON STUDENT ACHIEVEMENT

RE: FORT VERMILION PUBLIC SCHOOL/ST. MARY’S CATHOLIC SCHOOL

Attached is the Focus on Student Achievement report as presented by Fort Vermilion Public School/St. Mary’s Catholic School.

Policy References:

- 1.5 Goals (1.5.1, 1.5.2 and 1.5.3)
- 1.6 Current Priorities (1.6.1, 1.6.2, 1.6.3 and 1.6.4)

Submitted by Kemoy Shaw, Principal.

RECOMMENDATION

_____ moved that the Board of Trustees accept the Focus on Student Achievement – Fort Vermilion Public School/St. Mary’s Catholic School Report.

School Presentation to the Board: Divisional Priorities

School: St. Mary's Catholic School/ Fort Vermilion Public School

Date of Report: May 22nd, 2024

School Context:

SMCS/FVPS is a K-12 school with a projected enrollment of 198 students for the 24-25 school year. Our team includes two administrators, a literacy and numeracy coach, and an inclusive education coordinator, alongside 14 teachers and 9 educational assistants. The school operates from three different locations:

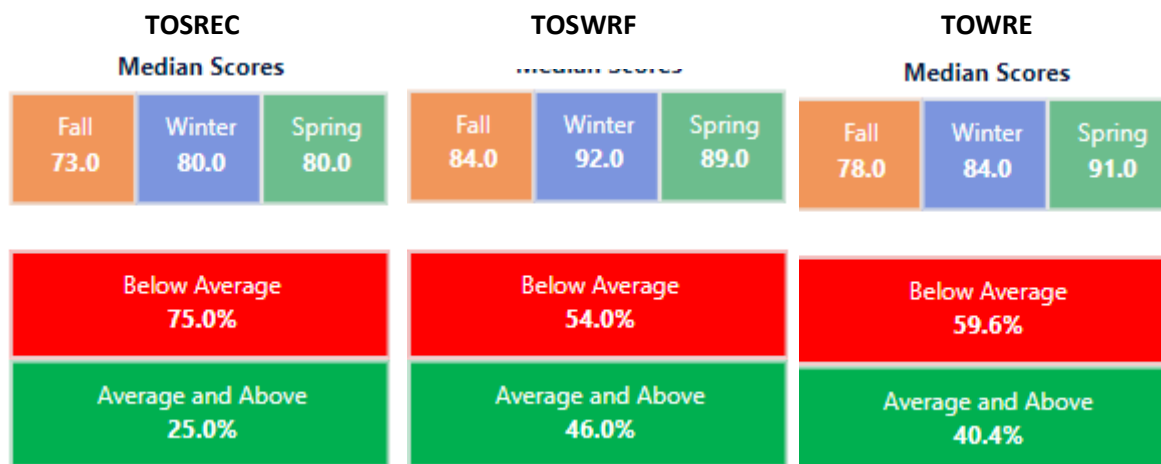
- Kindergarten students are housed at the Learning Store.
- Grades 1-9 are located at the main campus (FVPS), currently in phase two of its construction, slated to finish in August 2024.
- Grades 10-12 are at the Northern Lakes College building.

At FVPS/SMCS, we pride ourselves on creating a welcoming culture for all students.

Literacy:

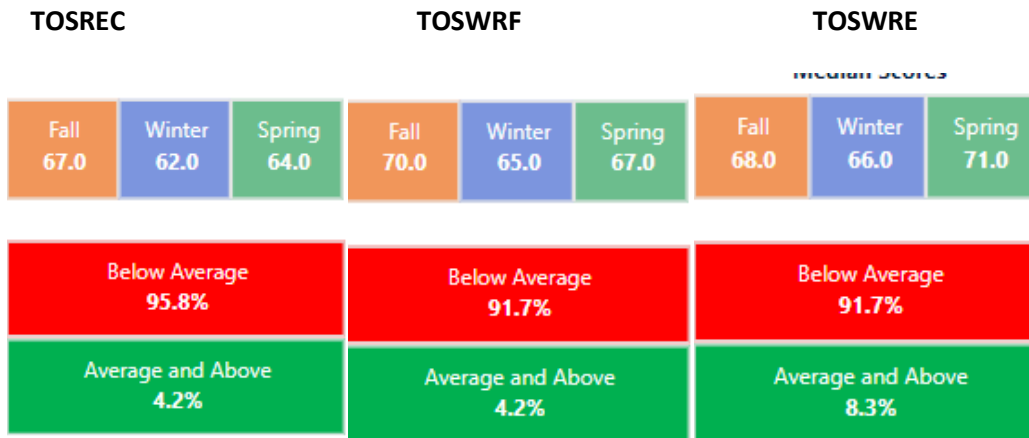
Celebrations

- **Grades 4-6 Improvements:** Significant increases in all literacy tests have been observed. This success is attributed to the restructuring of our intervention strategies, focusing on explicit instruction in foundational literacy skills such as decoding, comprehension, and fluency. Movement between groups was fluid, allowing for tailored support.

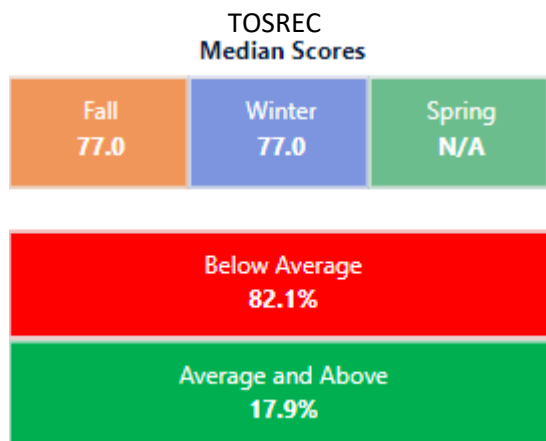


Growth Area:

- **Grade 2 Struggles:** This small class has historically struggled in literacy. To address this, we plan to implement a split class in grade 3 to recover essential grade 2 skills while promoting growth for at-grade-level students.



Oral Language Focus: A key focus next year will be on improving oral language skills for Division 1 and 2 students to build vocabulary and support comprehension. Results from Fall to Winter have been stagnant, indicating a need for targeted intervention.



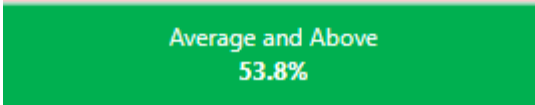
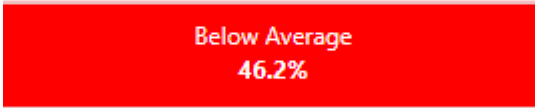
Numeracy:

Celebration:

- **Grade 1 Success:** Students have displayed strong numeracy skills this year. The focus will be on fostering continued growth while addressing the needs of struggling students.

Median Scores

Fall N/A	Winter 98.0	Spring N/A
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- **Numbers to 100 Interventions:** Students participating in these interventions have shown significant growth.

HA

	Standard Score	
Fall	55	Very Poor
Winter	62	Very Poor
Spring	72	Poor

SD

	Standard Score	
Fall	60	Very Poor
Winter	74	Poor
Spring	72	Poor

KP-D

	Standard Score	
Fall	71	Poor
Winter	80	Below Average

PW

	Standard Score	
Fall	69	Very Poor
Winter	77	Poor

JA-W

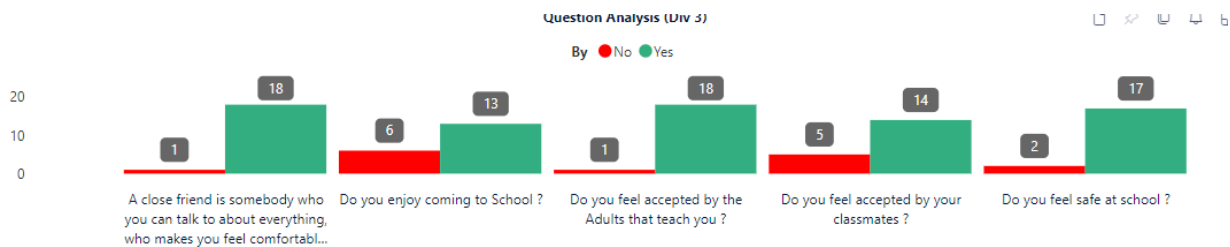
Standard Score		
Fall	57	Very Poor
Winter	70	Poor
Spring	80	Below Average

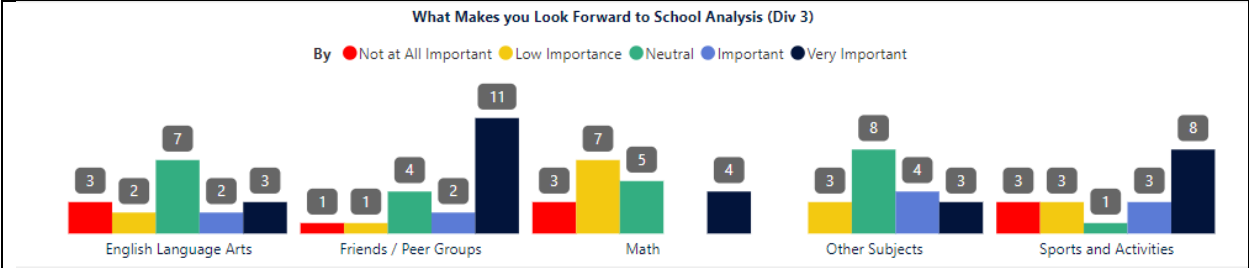
- School-Wide Improvement:** There is a need to explore different methods to develop numeracy skills across all grades. Extensive work has been done with the Numeracy Coach to enhance teachers' understanding of the CRA (Concrete-Representational-Abstract) model, which will continue to be a priority next year. Additionally, the "Do the Math" resource will be incorporated to help students better understand numbers and reasoning.

Connectivity in the Community:

Celebration:

- Student Enjoyment and Safety:** Students feel a strong sense of belonging and enjoy their time in school. They appreciate the support from adults in the building and increasingly request mental health support.
- Engagement through Sports and Clubs:** Friendship groups, sports, and clubs play a pivotal role in student engagement. This offers an opportunity to leverage these activities for learning purposes.
- Leadership Opportunities:** Established for grades 4-12, including Student Jobs (grades 4-6) and Leadership Council (grades 7-12).
- Increased Participation in After-School Events:** Activities like Numeracy Night, Books and Blankets, Science Club, and Lego Club have seen increased participation.
- Division 3- Grade 7/8/9





- Growth Area:

Division 2 Focus: Continued emphasis on character building and peer relationships for grades 4-6.

Career Path: (talk about your future plan)

Celebration:

- **Shop Class:** Access to a shop will help junior high students explore career options.

Growth Area:

- **MyBluePrint Consistency:** Need for consistent use of MyBluePrint in grades 7-12. Additional PD and resources will be provided to staff.
- **Post-Secondary Tours:** Plan tours for senior high students to explore post-secondary options.
- **Career Exploration Scheduling:** Purposefully schedule career exploration activities for grades 4-6.
- **Career-Based Play Centers:** Incorporate real-world problems into play centers for grades K-3.

APPROVAL OF AGENDA

_____ moved that the Board of Trustees approve the agenda with the following additional items:

- 1.
- 2.
- 3.
- 4.
- 5.

APPROVAL OF MINUTES

_____ moved that the Board of Trustees approve the minutes of the Regular Board Meeting held April 17, 2024, as presented.

**FORT VERMILION SCHOOL DIVISION
MINUTES OF THE REGULAR BOARD MEETING
APRIL 17, 2024**

ATTENDANCE

Board Members Present:

Mr. Marc Beland, Board Chair
Mr. Tim Driedger, Board Vice Chair
Mr. Dale Lederer
Mrs. Linda Kowal
Mr. Shane Lloyd
Mrs. Amanda Paul
Mr. Henry Goertzen
Mr. Benjamin Friesen
Mr. John Zacharias

Administration Present:

Mr. Michael McMann, Superintendent
Mr. Norman Buhler, Associate Superintendent
Mr. Terry Gibson, Associate Superintendent
Mrs. Natalie Morris, Associate Superintendent
Mr. Gilbert Morris, Supervisor of Learning
Mrs. Darlene Bergen, Executive Assistant
Mrs. Chandra Tincombe, Public Engagement Coordinator

Guests:

Mrs. Stephanie Brown, Principal FMCS
Mrs. Melanie Arcand, Assistant Principal FMCS
Mr. Ron Wiebe, Principal, RCS

ATA Representative:

Mr. Fred Kirby, President

Board Chairman, Marc Beland, called the meeting to order at 10:06 a.m.

24-04-17154
IN-CAMERA

Dale Lederer moved that the Board of Trustees go in-camera at 10:06 a.m.

CARRIED

24-04-17155
REVERT TO PUBLIC
MEETING

Benjamin Friesen moved that the Board of Trustees move out of in camera at 1:56 p.m.

CARRIED

**FORT VERMILION SCHOOL DIVISION
MINUTES OF THE REGULAR BOARD MEETING
APRIL 17, 2024**

24-04-17156 Report found in the April 17,2024, Regular Board Meeting Package.
FOCUS ON STUDENT
ACHIEVEMENT – Shane Lloyd moved that the Board of Trustees accept the Focus on
FLORENCE Student Achievement – Florence MacDougall Community School
MACDOUGALL Report.
COMMUNITY CARRIED
SCHOOL

24-04-17157 Report found in the April 17,2024, Regular Board Meeting Package.
FOCUS ON STUDENT
ACHIEVEMENT – Benjamin Friesen moved that the Board of Trustees accept the
RIDGEVIEW Focus on Student Achievement – Ridgeview Central School Report.
CENTRAL SCHOOL CARRIED

24-04-17158 Henry Goertzen moved that the Board of Trustees approve the
APPROVAL OF agenda as presented.
AGENDA CARRIED

24-04-17159 Amanda Paul moved that the Board of Trustees approve the Minutes
APPROVAL OF of the Regular Board Meeting held March 27, 2024, as presented.
MINUTES CARRIED

BOARD Board Chair Marc Beland shared two letters from the Minister of
COMMUNICATIONS Education regarding carbon tax input and engagement on cell phone
use in schools.

TRUSTEE SHARING Trustee Henry Goertzen shared an issue at previous ASBA Zone 1
ON PD/COMMITTEES meeting regarding students vaping. Next ASBA Zone meeting will be
held here on May 8.

DELEGATIONS OR None.
EXTERNAL
PRESENTATIONS

**MONITORING
REPORTS**

24-04-17160 Report found in the April 17,2024, Regular Board Meeting Package.
SUPERINTENDENT'S
REPORT Shane Lloyd moved that the Board of Trustees accept the
Superintendent's Report as information.
CARRIED

24-04-17161 Report found in the April 17,2024, Regular Board Meeting Package.
FINANCE REPORT
John Zacharias moved that the Board of Trustees accept the
Finance Report as of March 31, 2024.
CARRIED

**FORT VERMILION SCHOOL DIVISION
MINUTES OF THE REGULAR BOARD MEETING
APRIL 17, 2024**

REVIEW None.
ATTENDANCE
BOUNDARIES

OTHER BUSINESS

24-04-17162 Tim Driedger moved to have a recorded vote. **CARRIED**
WARD REVIEW

24-04-17163 Tim Driedger moved that the Board of Trustees approved first
WARD REVIEW reading of Bylaw 2024-001 as presented at the meeting.
Marc Beland – Opposed
Dale Lederer – Opposed
Tim Driedger – In Favour
Shane Lloyd – Opposed
Linda Kowal – Opposed
Amanda Paul – Opposed
Henry Goertzen – In Favour
Benjamin Friesen – In Favour
John Zacharias – In Favour
DEFEATED

24-04-17164 Marc Beland moved that the Board of Trustees adjourn the meeting
ADJOURNMENT at 2:48 p.m. **CARRIED**

Board Chair

Associate Superintendent of
Finance

COMMUNICATIONS

RE: BOARD CHAIR & SUPERINTENDENT

Information item.

TRUSTEE SHARING ON PD/COMMITTEES

Information item.

MONITORING REPORTS

RE: SUPERINTENDENT'S REPORT

A copy of the Superintendent's Report is attached.

Policy Reference

2.9 Delegation of Authority and Responsibility

Submitted by Michael McMann, Superintendent.

RECOMMENDATION:

_____ moved that the Board of Trustees accept the Superintendent's Report as information.

SUPERINTENDENT'S REPORT

May 2024

- The Gathering
- Playground Update
- Collegiate Update

MONITORING REPORTS

RE: FINANCE REPORT

A copy of the revenues and expenditures for the period of September 1, 2023, to April 30, 2024, is attached.

Policy References:

3.4 Finances (3.4.3 and 3.4.4)

Submitted by Norman Buhler, Associate Superintendent of Finance.

RECOMMENDATION: _____ moved that the Board of Trustees accept the Finance Report as of April 30, 2024.

Fort Vermilion School Division

YEAR-TO-DATE REVENUE & EXPENSES

	Budget 2023-2024	April, 2024	Year to Date	Percentage
OPERATIONS (SUMMARY)				8 of 12 months
Revenues				66.67%
Alberta Education	\$50,579,084	\$4,273,008	\$34,954,648	69.11%
Other - Government of Alberta	\$57,222	\$0	\$0	0.00%
Federal Government and First Nations	\$6,067,849	\$550,019	\$4,746,397	78.22%
Other Alberta school authorities	\$0	\$0	\$0	0.00%
Out of province authorities	\$0	\$0	\$0	0.00%
Alberta Municipalities - special tax levies	\$0	\$0	\$0	0.00%
Property taxes	\$0	\$0	\$0	0.00%
Fees	\$100,000	\$2,594	\$44,625	44.63%
Other sales and services	\$1,054,718	\$195,325	\$631,293	59.85%
Investment income	\$275,000	\$19,379	\$204,572	74.39%
Gifts and donation	\$0	\$0	\$103,491	0.00%
Rental of facilities	\$325,000	\$34,074	\$276,717	85.14%
Fundraising	\$750,000	\$43,499	\$465,921	62.12%
Gain on disposal of capital assets	\$0	\$0	\$10,000	0.00%
Other revenue	\$0	\$0	\$0	0.00%
Total revenues	\$59,208,873	\$5,117,898	\$41,437,664	69.99%
Expenses By Program				
Instruction - ECS	\$1,628,235	\$121,728	\$1,001,981	61.54%
Instruction - Grade 1-12	\$41,134,491	\$3,179,090	\$29,494,059	71.70%
Plant operations and maintenance	\$8,613,375	\$809,375	\$5,659,535	65.71%
Transportation	\$4,325,965	\$405,037	\$3,105,420	71.79%
Board & system administration	\$2,308,824	\$197,860	\$1,627,245	70.48%
External services	\$1,197,983	\$61,411	\$839,713	70.09%
Total expenses	\$59,208,873	\$4,774,501	\$41,727,953	70.48%
<i>Annual Surplus (Deficit)</i>	<i>\$0</i>	<i>\$343,397</i>	<i>(\$290,289)</i>	
Expenses by Object				
Certificated salaries & wages	\$21,546,359	\$1,839,303	\$14,726,530	68.35%
Certificated benefits	\$4,849,294	\$485,063	\$3,434,574	70.83%
Non-certificated salaries & wages	\$13,579,706	\$1,320,620	\$10,447,792	76.94%
Non-certificated benefits	\$3,186,660	\$299,234	\$2,252,300	70.68%
Services, contracts and supplies	\$12,355,738	\$529,443	\$8,460,052	68.47%
Amortization expense	\$3,588,519	\$300,838	\$2,406,705	67.07%
Interest on capital debt	\$0	\$0	\$0	0.00%
Other interest and finance charges	\$0	\$0	\$0	0.00%
Losses on disposal of tangible capital assets	\$0	\$0	\$0	0.00%
Other expenses	\$102,597	\$0	\$0	0.00%
Total Expenses	\$59,208,873	\$4,774,501	\$41,727,953	70.48%

MONITORING REPORTS

RE: THREE-YEAR EDUCATION PLAN

Attached is the 2024-27 Three-Year Education Plan and 2022-23 Annual Education Results Report. The deadline for submission of the Three-Year Education Plan to Alberta Education is May 31, 2024.

Submitted by Michael McMann, Superintendent.

RECOMMENDATION

_____ moved that the Board of Trustees approve the 2024-27 Three-Year Education Plan and 2022-23 Annual Education Results Report.



**Fort
Vermilion**
SCHOOL DIVISION

2024-2027

Three-Year Education Plan

2022-2023

Annual Education Results Report

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Accountability Statements



Statement for the EDUCATION PLAN

The Education Plan for Fort Vermilion School Division commencing September 1, 2024

was prepared under the direction of the Board of Trustees in accordance with the responsibilities under the *Education Act* and the *Sustainable Fiscal Planning and Reporting 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 **2024-2027 Education Plan** on **May 22, 2024**.*

Statement for the ANNUAL EDUCATION RESULTS REPORT

The Annual Education Results Report for Fort Vermilion School Division for the 2022-2023 school year

was prepared under the direction of the Board of Trustees in accordance with the responsibilities under the *Education Act* and the *Sustainable Fiscal Planning and Reporting Act*.

The Board is committed to using the results in this report, to the best of its abilities, to improve outcomes for students and to ensure that all students in the school authority can acquire the knowledge, skills and attitudes they need to be successful and contributing members of society.

*This **Annual Education Results Report for 2022-2023** was approved by the Board on **November 29, 2023**.*

Original Signed

Marc Beland, Board Chair
Fort Vermilion School Division

Executive Summary of 2022-2023 Results

STUDENT GROWTH

It is important to note that the FVSD continues to grow its student's population.

We have **gained over 800 students** in the past 7 years and now serve 4,011 students.

In Rural Alberta where populations are declining rapidly this accomplishment can not be understated.

PROVINCIAL ACHIEVEMENT & DIPLOMA EXAMS

Due to a number of local natural disasters and COVID-19, we **have not written PATs and Diplomas much in the past 8 years.**

This year we are refocusing on the importance of these assessments and supporting the digital pilot currently ongoing. We would see our current results as a baseline and intend to improve on this benchmark.

HIGH SCHOOL COMPLETION

We **continue to see a significant improvement** of our 5-year completion rate for our FNMI students.

As we move down the collegiate – model it will be FVSD's intent to keep all students five years in high school and help transition them to post secondary while still eligible for high school.

connectivity

We continue to see that the majority of our students **feel safe coming to school and connected with a staff member while at school.**

The district continues to focus on how we partner with each community to best raise *their* child.

With **over 93% of students feeling connected**, this a huge celebration for the staff who make this happen every day.

literacy

We continue to move students **at all grade levels** from being 'at risk'.

By the time our students reach Grade 9 they are **above the provincial norm** as defined by the research study completed by Dr. George Georgiou.

We consistently move approximately **50 students per year per grade out of the 'at risk' category.**

numeracy

Numeracy is our **biggest area of growth.** We have focused on the importance of numbers, equality, and a deep understanding of relational mathematics.

Getting students out of procedural math has been hard work and a real shift in pedagogy.

We've seen **hundreds of students in all grade levels move out of the 'at risk' category** and grow in numeracy.

Introduction to Assurance

Our Children, Our Students, Our Future: Moving the Dial on Every Child

How do educators know and how can parents know that their child is being successful?

FVSD aims to provide learning opportunities for students that will enable every student to be successful. However, this **does not mean that success will be achieved in every avenue of learning**. Failure can be something to learn from as well. **What our mission statement means is that as an educational system we need to provide opportunities for students that will enable success in meaningful ways**. For example, a student may struggle with mathematics but experience great success as an artist. Therefore, we need to know the student, to know that this student will need opportunities to express their knowledge in an artistic way. The student in this example should be building confidence and a sense of achievement in areas where the student can excel.

As you read this education plan, you will be able to identify how FVSD as a system, along with the endeavors of each local school, provide meaningful, success-based learning opportunities. By delving into local school plans or this system Three-Year Education Plan, you will note that success is not specific to a grade or age grouping. A success-based model can be established and lived at all levels of the K-12 system.

This plan and the results that will come a year from now will attempt to provide the learner and parents the ASSURANCE that learning and success has taken place. The measurement tools selected are indicators of student success and valuable tools to assess the path forward. The conversation, collaboration and engagement of students and parents at both the system and local school level will assist in providing an assurance that a quality education has been provided and achieved.

The Fort Vermilion School Division uses the Assurance Model of reporting.



Icons by Adrien Coquet from NounProject.com | Feather icon by LAFS from NounProject.com

Annual Education Planning Cycle

The Fort Vermilion School Division is a data driven organization.

Many forms of data are used to guide the decision-making process and ultimately the design of education plans, goals, strategies, and the allocation of resources to meet the actions outlined in an education plan.

At each school the principal will analyze pertinent data and glean from it areas where students are not learning. The voice of professional staff and support staff are important to the analysis and discussion. At a system level, a similar process has already occurred, as will be defined later.

The **Fort Vermilion School Division Board of Trustees** has analyzed data sets and consultation data and have approved four priorities for the system. The schools align school education plans with divisional priorities and the system aligns with *Alberta Education's* business plan. The result is that provincial mandates are supported by school system work and school system mandates are supported by the actions that occur in schools.

FOUR FVSD PRIORITIES: Literacy, Numeracy, Connectivity, Career Paths

It is important to note that both the mandate of *Alberta Education* and the school system remain broad enough to allow the schools which feed into the process, the latitude to develop plans which will correlate well with the local context.

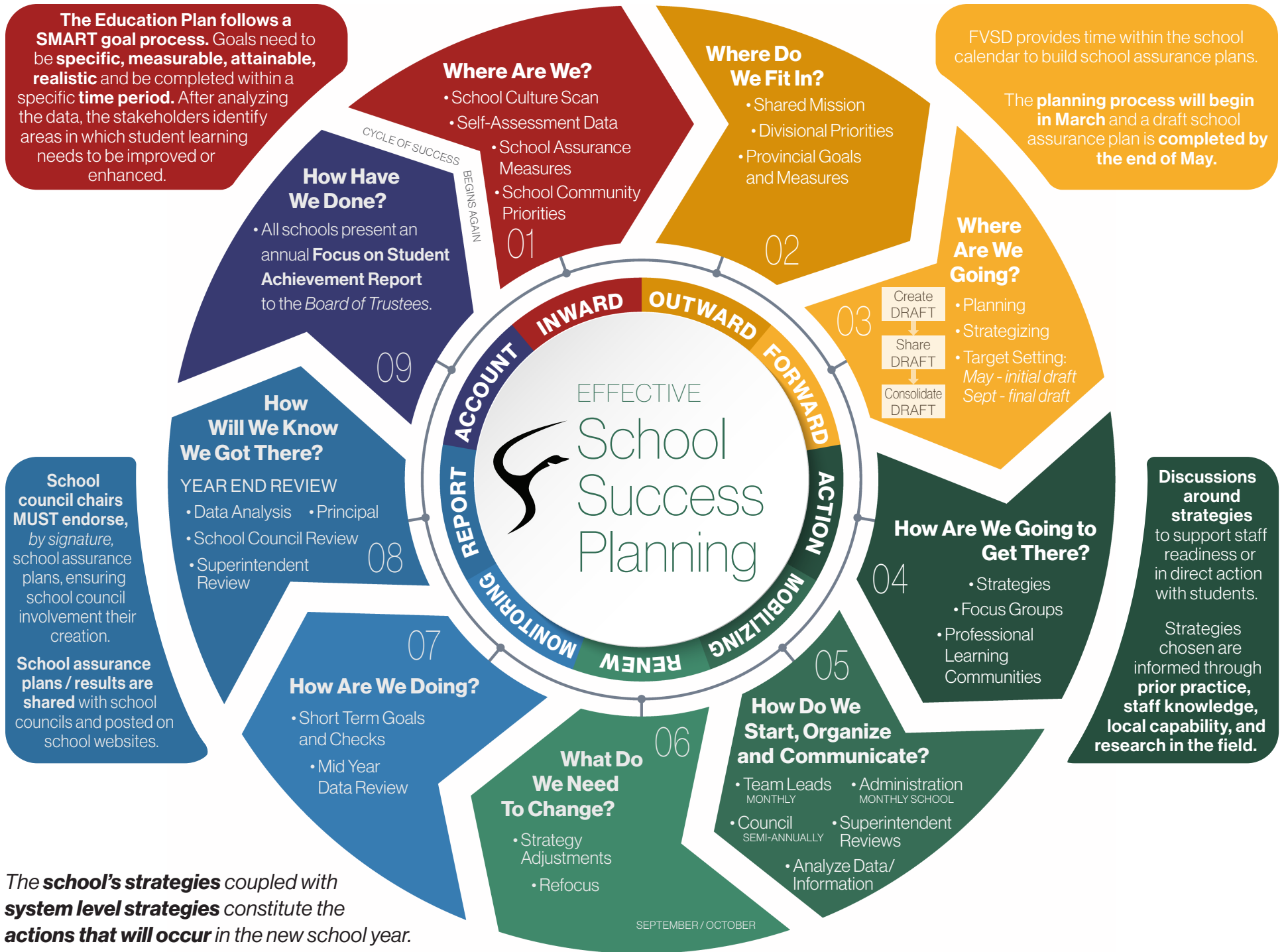
In FVSD, the schools align their plans to the four divisional priorities but how the alignment occurs, such as goals established, and pertinent strategies, are within the principal's realm of control. The development of Education Plans in FVSD requires the principal to document the planning process to plan for stakeholder involvement. Stakeholders routinely involved in the education planning process are school staff, parents and students.

Along with the **Education Plan**, principals work with staff to establish an **Assurance Plan**. The intention of the planning process is to create a living and flexible education plan that adapts to the ever-changing needs, while at the same time incorporates the rigor necessary to ensure that resources and supports are available to provide the best possible chance of a successful implementation of the plan.

The planning cycle begins with an analysis of data.

Data sources include but are not limited to:

- *Student Achievement*
- *Perception of stakeholders through surveys*
- *Student records of attendance, behavior and success*
- *Specialized testing*
- *Demographic trends*
- *Drop out and high school completion statistics*



Engagement of Stakeholders to Establish Priorities

The **Fort Vermilion School Division Board of Trustees** have established a **planning and stakeholder engagement process in three-year cycles**. Some of the goals inherent in establishing three-year cycles are to mitigate initiative fatigue, generate support from stakeholders through consistent application of strategies and to allow sufficient time for evidence of sustainable learning to take place.

In the first year of an education plan cycle, stakeholders are engaged in a series of group consultations. The consultation continues with discussions about student needs and each group or individuals informed opinions on the direction the school division should be taking in the next three-year cycle.

The following are a list of consultation groups utilized to inform the 2023-26 cycle:

- **FVSD Staff:** this group includes teachers and support staff (*in all communities*)
- **FVSD Students:** students from grade 4 – 12 in every community
- **FVSD community meetings** in all communities
- **Leadership Team:** group members are principals, assistant principals, department supervisors (*multiple opportunities provided*)
- **Executive Team:** Associate Superintendents
- **School Council:** Delegates from each school council
- **Board of Trustees**
- **First Nations**
- **Elected Officials**

After all consultations have been concluded, the data is rolled up for all stakeholders. From the data, **the Superintendent identifies trends to focus areas to target**. The identified target areas are presented to the *Board of Trustees* and confirmed or adjusted in *February*.

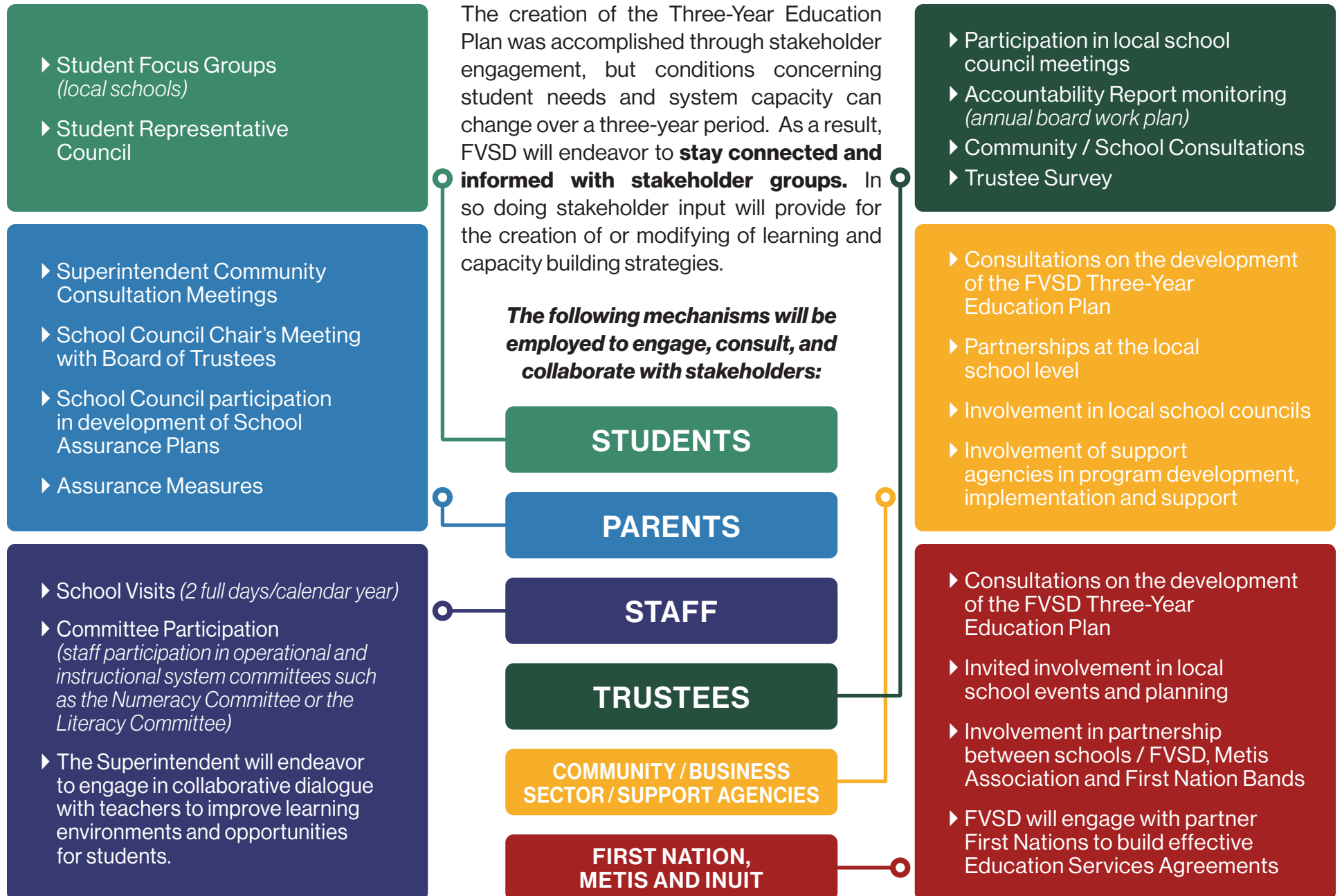
The *Superintendent* is then charged with the task of creating strategies to meet the priorities selected by the *Board*. Discussions of strategies, structures and supports will occur between executive, trustees, the *Leadership Team* and with individual school leaders throughout the *March - May* timeline. Finally, the *Superintendent* will make the decisions as to what resources and structures will be put in place to best support schools in meeting the *Board* established priorities.

In tandem with this process is each school's education planning process.



COMMUNITY CONSULTATION | November 2023

Strategic Engagement & Current Year Consultations



ANNUAL EVALUATION: Performance Measures

The **FVSD Board**

is **committed to student success** and uses these measures to identify it:

- Having **opportunities** to reach their potential;
- Strong **foundational literacy and numeracy** focus;
- Leaving high school with as many **doors open** as possible;
- Leaving high school as **good humans and good citizens**;
- Understanding and **valuing the greater community, and the cultures** that make up that community;
- **Feel connected to themselves, each other, and the community.**

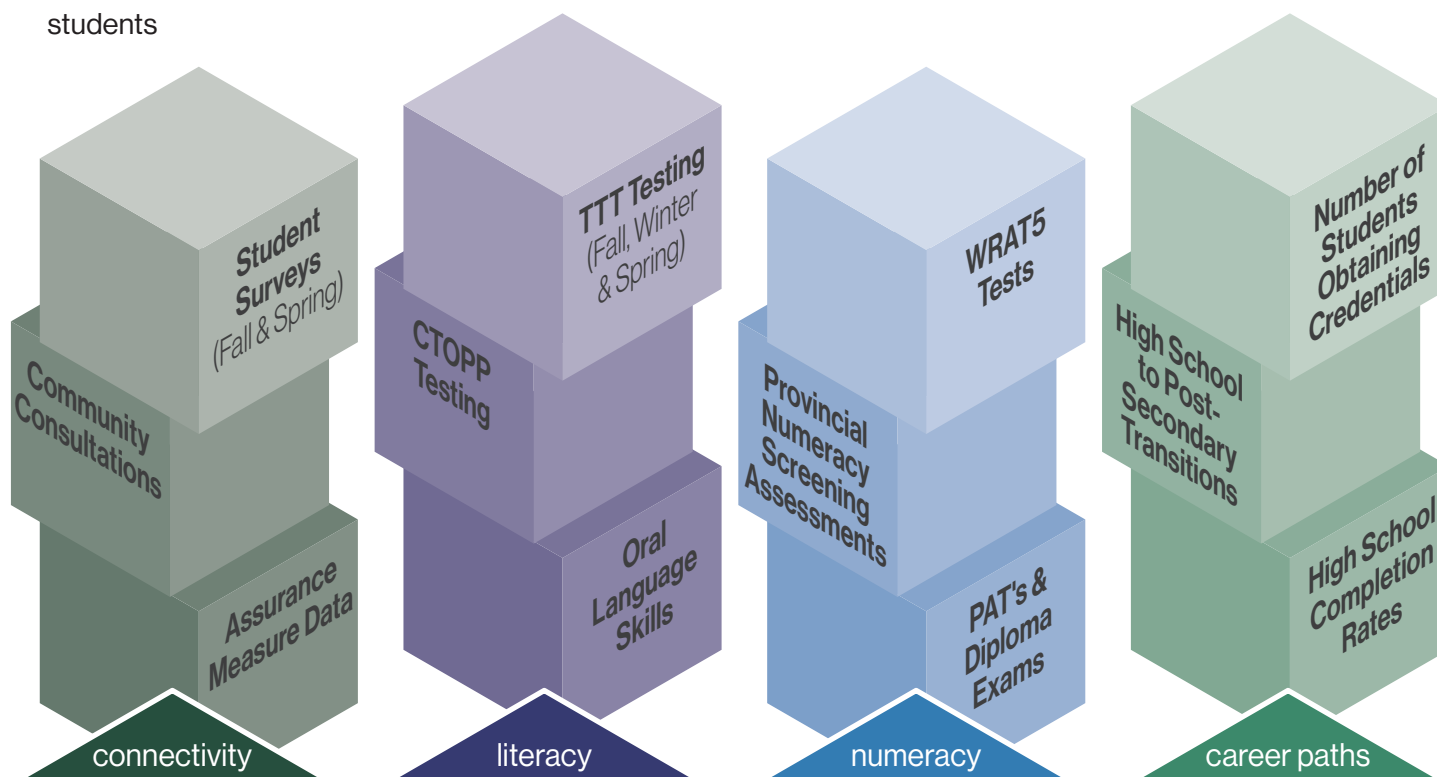
Measures need to be supported by **data and/or evidence.**

Data is gathered for each Division priority, as well as from these **data sources:**

- Focus on **Student Achievement Reports**
- School **Assurance Plans**
- **School Visits**
- **Business/Industry Consultations**
- Consultations with **First Nations, Métis, and Inuit** groups

The following activities help the Board of Trustees stay **focused on student success:**

- ✓ **Fostering and maintaining strong relationships** between staff, with students, and among students
- ✓ **Demonstrating courage** – choosing what is right (for students) over what is easy
- ✓ **Being flexible, innovative and creative** in the best interest of students
- ✓ **Taking risks** – recognizing mistakes and learning from them
- ✓ **Persevering** regardless of challenge and/or criticism
- ✓ Engaging in **teamwork in an environment of trust**
- ✓ **Intentionally focusing** on Board priorities & goals
- ✓ **Strengthening partnerships** within community
- ✓ Maintaining a **relentless focus on students**
- ✓ **Empowering** staff and students
- ✓ **Honoring** community values



STAKEHOLDER ENGAGEMENT: Through regular consultations, surveys, formal and informal discussions as well as local partnerships with various groups.
 PARENTS | TRUSTEES | LOCAL COMMUNITY / INDUSTRY / SUPPORT AGENCIES | FIRST NATIONS, MÉTIS & INUIT

PRIORITY #1

connectivity

OUTCOME: *FVSD will foster connectivity and well-being amongst community, students, parents and staff.*

Alberta Education OUTCOMES & MEASURES:

- Alberta’s students are successful
- First Nations, Metis and Inuit students in Alberta are successful
- Alberta’s K-12 education system and workforce are well managed
 - Satisfaction that schools provide a safe, caring, and healthy learning environment
 - Agreement that students can access supports and services in a timely manner

WHAT WE'RE MEASURING:

- Assurance Measure Data
- Connectivity Survey Results
- Annual Community Consultations

STRATEGIES WE'LL USE:

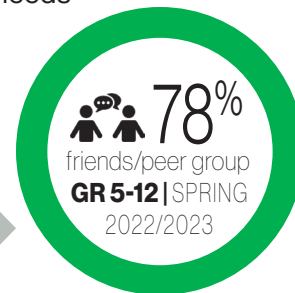
1. Hired **Indigenous Elders** that help support the drafting of policy and support teachers to achieve the standards outlined in the *Teacher Quality Standard*.
2. Enhance the **Connection Team** with the hiring of the fourth *Mental Health Therapist* and restructure of the *Coach Universal* programming model.
3. Professional Development plan to support the **calls to Action in the Truth and Reconciliation process**.
4. **Dare to Lead:** Work has begun to certify all staff in the work of **Brene Brown**, currently all leaders have been certified.
5. **Dr. Jennifer Markides: One Child, Every Child**, University of Calgary community based research project; being responsive to the hopes and dreams of Indigenous youth.
6. Strengthening our community while addressing the lack of support for families struggling with adversities through partnerships with the **RCMP & Palix Foundation**, participation in the **NORC research project** and implementation of the **resiliency tool**.
7. **Willard Fewer and Natasha Egeli work:** A comprehensive plan to support both the clinical leads of the connection team and a regular schedule to book all staff members for **mental health support**, when required this program will expand.

HOW WE'LL GET THERE:

CONNECTIVITY FRAMEWORK



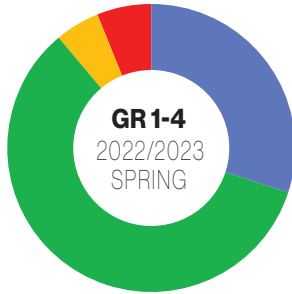
8. Provide all staff with professional development opportunities.
9. **Collaborative Response Model:** Every school will develop and implement a model based on the four district priorities: *Connectivity, Literacy, Numeracy, and Career Paths*.
10. **Connection Team:** A full professional development plan to be much more inclusive in supporting all students through the village effect system.
11. **Superintendent Community Consultations:** Every school will have a community night with the Superintendent to continue the conversation of the divisional priorities and how we can better meet the needs of *all communities*.



What makes you **look forward to school** most?

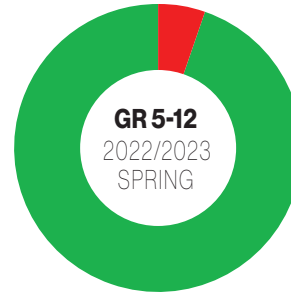
This is **how I feel** most days while I'm at school.

excited | 30%
 happy | 59%
 sad | 5%
 worried | 6%



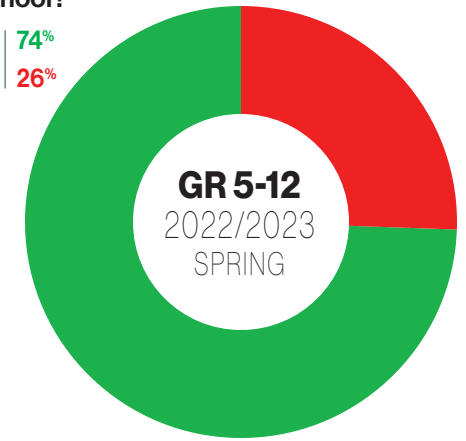
Do you have at least **one close friend**?

yes | 95%
 no | 5%



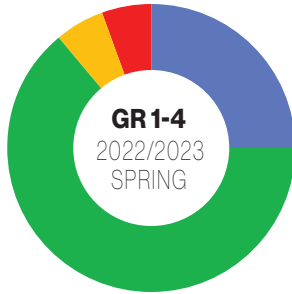
Do you **like coming to school**?

yes | 74%
 no | 26%



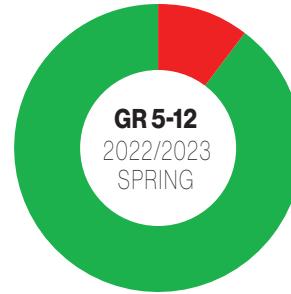
The **other kids** in my school make me feel ...

excited | 25%
 happy | 64%
 sad | 6%
 worried | 5%



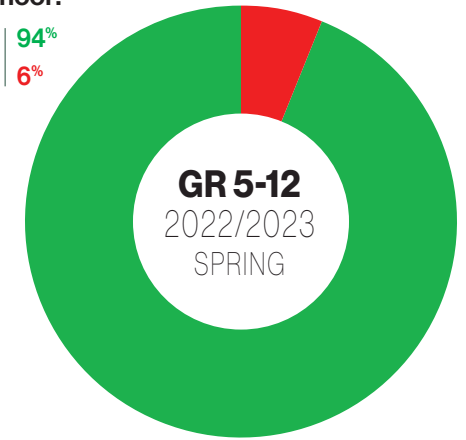
Do you **feel accepted by your peers**?

yes | 89%
 no | 11%



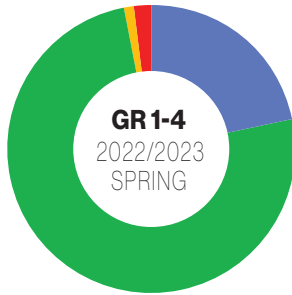
Do you **feel safe at school**?

yes | 94%
 no | 6%



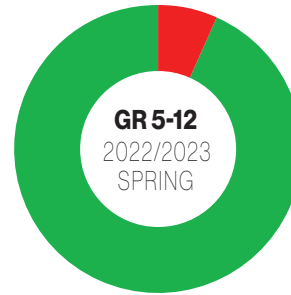
The **adults** in my school make me feel ...

excited | 22%
 happy | 75%
 sad | 1%
 worried | 2%



Do you **feel accepted by the adults that teach you**?

yes | 93%
 no | 7%



▲ **2022/2023 FVSD STUDENT DATA:**

Surveys are administered in the fall and again in the spring. Fall and spring data is compared each school year to identify successes and determine targets.

GRADES 1-4	Percentage of Students that Responded POSITIVELY			
	Target	Spring 2023	Spring 2022	Spring 2021*
This is how I feel most days while I'm at school	92%	89%	78%	91%*
The adults in my school make me feel	98%	97%	96%	95%*
The other kids in my school make me feel	91%	89%	89%	91%*

*For the 2020-2021 school year, Divisions were Grades 1-3 and Grades 4-12.

Percentage of Students that Responded YES

GRADES 5-12	Target	Spring 2023	Spring 2022	Spring 2021*
Do you like coming to school ?	76%	74%	69%	99%*
Do you have at least one close friend ?	96%	95%	94%	94%*
Do you feel safe at school ?	95%	94%	87%	90%*
Do you feel accepted by your peers ?	90%	89%	79%	81%*
Do you feel accepted by the adults that teach you ?	95%	93%	87%	89%*

*For the 2020-2021 school year, Divisions were Grades 1-3 and Grades 4-12.

PRIORITY #2 literacy

OUTCOME: *All students will improve literacy skills.*

Alberta Education

OUTCOMES & MEASURES:

- Alberta’s students are successful
 - Percentage of students who achieved the acceptable standard in Language Arts
- First Nations, Metis and Inuit students in Alberta are successful
 - Percentage of FNMI students who achieved the acceptable standard in Language Arts

WHAT WE'RE MEASURING:

Reading Literacy - Percentage of students reading at or above grade level as measured by:

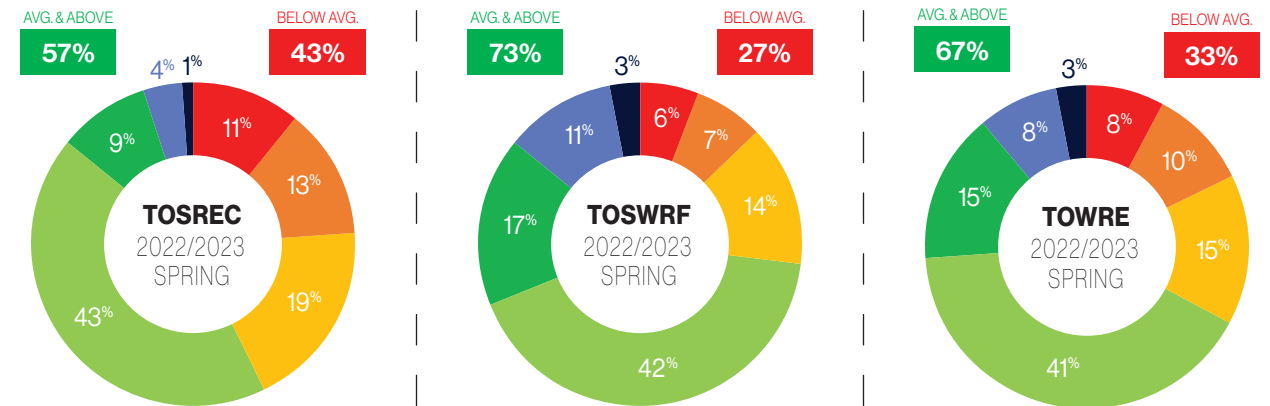
- DECODING: Test of Word Reading Efficiency (TOWRE)
- COMPREHENSION: Test of Silent Reading Efficiency and Comprehension (TOSREC)
- FLUENCY: Test of Silent Word Reading Fluency (TOSWRF)
- Comprehensive Test of Phonological Processing (CTOPP)
- Oral Language Skills

STRATEGIES WE'LL USE:

1. Develop the ability of students to communicate through reading, writing and speaking, **by providing explicit, systematic instruction in word work, reading comprehension and writing.**
2. Build understanding of effective literacy instruction through use of **content coaches, collaborative inquiry, embedded professional development and research** to support evidence based instruction.
3. **Utilize early screening, observation, and ongoing assessment** to facilitate early identification of all student learning needs and inform student programming decisions.
4. Facilitate planning to ensure that **all strands of language arts are given dedicated time** including reading, writing and speaking.
5. Coordinate and strengthen **literacy leadership and tier one instruction.**



HOW WE'LL GET THERE: LITERACY FRAMEWORK



▲ 2022/2023 FVSD STUDENT DATA:

Also known as TTT testing, these screeners are administered regularly throughout the school year. Data is used to track each student's progress.

	Percentage of Students Scoring AVERAGE & ABOVE			
	Target	Spring 2023	Spring 2022	Spring 2021
TOSREC	60%	57%	59%	59%
TOSWRF	73%	73%	73%	73%
TOWRE	70%	67%	68%	68%

NOTE: AVERAGE & ABOVE includes all scores in the blue and green ranges.

PRIORITY #3 numeracy

OUTCOME: *All students will improve numeracy skills.*

Alberta Education OUTCOMES & MEASURES:

- Alberta’s students are successful
 - Percentage of students who achieved the acceptable standard in Math
- First Nations, Metis and Inuit students in Alberta are successful
 - Percentage of FNMI students who achieved the acceptable standard in Math

WHAT WE'RE MEASURING:

- Wide Range Achievement Test (WRAT5) in Grades 1-9
- Provincial Numeracy Screening Assessments (PNSA) in Kindergarten to Grade 4
- Provincial Achievement Tests (PAT) and Diploma Exams

STRATEGIES WE'LL USE:

1. Utilize numeracy screening data, including **diagnostic assessments, common assessments, and classroom assessments** to refine classroom practices.
2. Support teacher **collaborative inquiry, action research, content coaching, and evidence-based teaching** to improve pedagogical practices.
3. **Strengthen students’ numerical reasoning and problem-solving abilities** by connecting students’ concrete experiences to their comprehension of abstract concepts.
4. **Early identification of students “at-risk”** so that those with gaps in learning and/or misconceptions can be supported through numeracy intervention.

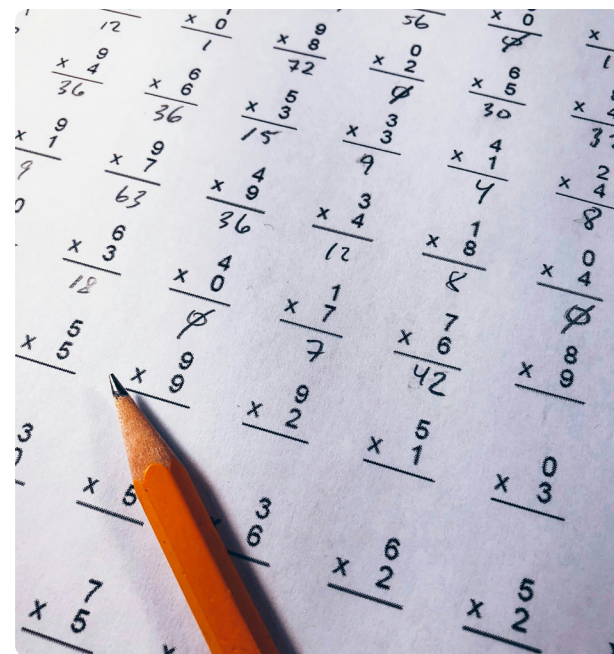
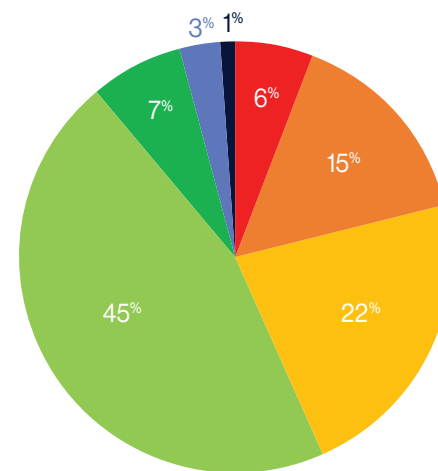
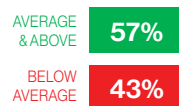


Photo by Chris Liverani on Unsplash

HOW WE'LL GET THERE: [NUMERACY FRAMEWORK](#)

WRAT5 ASSESSMENT

2022/2023 | SPRING



▲ 2022/2023 FVSD STUDENT DATA:

WRAT5 and the PNSA screeners are administered regularly throughout the school year. Data is used to track each student's progress.

Percentage of Students Scoring AVERAGE & ABOVE

WRAT5	Target	Spring 2023	Spring 2022	Spring 2021
	60%	57%	53%	53%

NOTE: AVERAGE & ABOVE includes all scores in the blue and green ranges.

PRIORITY #4 career paths

OUTCOME: *All students will explore, develop, grow, and experience chosen career paths.*

Alberta Education OUTCOMES & MEASURES:

- Alberta's students are successful
- First Nations, Metis and Inuit students in Alberta are successful
- Alberta's students have access to a variety of learning opportunities to enhance competitiveness in the modern economy
 - Satisfaction with career education opportunities
 - Satisfaction with opportunities to receive a broad program of studies

WHAT WE'RE MEASURING:

- Number of students who graduate with post-secondary credentials, or credentials from other licensed authorities
- High School Completion Rates
- High School to Post-Secondary Transition Rates

STRATEGIES WE'LL USE:

1. **District Collegiate Principal** will oversee the collegiate facilities, staff and programming.
2. **District Career Path Principal will assist/ support high school guidance counselors** in their role of developing career pathways with students.
3. **Two Career Coaches will support students** on collegiate pathways to ensure successful program completion.
4. **Utilize technology (zSpace) to provide students with an immersive and interactive learning experience** connected to curriculum and career paths.
5. Develop **Purposeful Play programming and resources** with connections to Collegiate Academies for grades K-6.
6. All grade 7-12 students will use **myBlueprint to explore, plan and document career path decisions**. This comprehensive tool for education and career planning meets the learning needs, interests and aspirations of all students.

7. High School counselors will work alongside **each grade 9-12 student to map out a potential career path**, supported by high school courses and collegiate programming.
8. A data collection tool will be developed and utilized to **track the progression of each grade 9-12 student's career path journey**.
9. **Partnerships with post-secondary, universities, and licensing agencies** to provide course content and credentials for collegiate programs.
10. **Partnerships with local businesses and industry leaders** will be expanded to provide work integrated learning opportunities for students (work experience, internships, job shadowing, RAP).
11. **Three newly renovated buildings plus CTS spaces in current high schools** will be utilized to facilitate collegiate programming.



HOW WE'LL GET THERE:

CAREER PATH FRAMEWORK TBA



ELEMENTARY & MIDDLE SCHOOL

Students will **EXPLORE** occupations through purposeful play and interactive technology.



JUNIOR HIGH

Students will **DEVELOP** workplace skills and areas of interest through authentic learning.



SENIOR HIGH

Students will **GROW** knowledge and specific skills for successful career paths.



GRADES 13/14 & POST SECONDARY

Students will **EXPERIENCE** chosen career paths through work integrated learning.

NOTE: The above model is flexible, with multiple entry and exit points to support student learning.

BUILDING FUTURES

within Fort Vermilion School Division

CAREER FOCUSED ACADEMIES

The following pathways are being developed and **will begin to be launched in the fall of 2024.**

CTS Categories: **BIT** | **HRH** | **MDC** | **NAT** | **TMT**



	YEAR 1	YEAR 2	YEAR 3	YEAR 4
School & Collegiate Programming	High School Graduation Course Requirements			
	Use of Division/School design to develop career pathways within school programming to develop growth of academic and skill readiness for career pathways success.			
Post-Secondary Programming	Single Course & Skill Development			
		Skilled Trades Pre-Employment & Other Full Career Certificates		
Industry Partnerships	Exploration & Early Work Integrated Learning		Work Integrated Learning / Registered Apprenticeship Program Placement	
	Use of Community Partners in Career Placements			
Student Support & Career Advising	School Division Supervision, Academic & Career Coaching for Student Transition Success			
	Use of Community Partners in career advising and Career Education Support			

AGRICULTURE

CAREER POSSIBILITIES:
 Hydroponic Producer
 Farmer / Market Grower
 Agronomist / Ag Tech
 Agricultural Fieldman
 Elevator Operator
 Veterinarian / Vet Tech
 Livestock/Poultry Producer

AUTOMOTIVE & MECHANICS

CAREER POSSIBILITIES:
 Small Engine Mechanic
 Automotive Mechanic
 Heavy Duty Technician
 Auto Body Technician
 Shop Hand
 Tool & Equipment Salesperson
 Business Owner

AVIATION & ENGINEERING

CAREER POSSIBILITIES:
 Private Pilot
 Commercial Pilot
 Aircraft Maintenance Engineer
 Business Owner
 Drone Operator
 Crop Sprayer

BUSINESS SERVICES

CAREER POSSIBILITIES:
 Office Manager
 Administrative Assistant
 Accounts Receivable/Payable
 Marketing Manager
 Banking/Finance Professional
 Entrepreneur
 Business Owner

CONSTRUCTION & DESIGN

CAREER POSSIBILITIES:
 Home Builder / Home Inspector
 Cabinet Maker / Carpenter
 Electrician
 Plumber / Heating & Gas
 Pipe Fitter / Welder
 Architect / Structural Engineer
 Business Owner

CREATIVE ARTS & MEDIA

CAREER POSSIBILITIES:
 Graphic Designer / Art Director
 Brand/Marketing Manager
 Artist / Illustrator / Photographer
 Author / Scriptwriter / Copywriter
 Actor / Producer / Director
 Reporter / Announcer
 TV Camera or A/V Operator

HEALTH & BIOSCIENCE

CAREER POSSIBILITIES:
 Healthcare Aide/Nurse Practitioner
 Practical (LPN)/Registered Nurse (RN)
 First Responder / EMT
 Mental Health Worker
 Radiologist / Lab Technician
 Occupational/Physical Therapist
 Dentist / Dental Hygienist

HOSPITALITY & TOURISM

CAREER POSSIBILITIES:
 Hotel Manager
 Hotel / Motel Owner
 Guest Services Manager
 Restaurant Manager / Owner
 Chef / Pastry Chef
 Event Planner
 Tour Guide / Travel Agent

HUMAN SERVICES

CAREER POSSIBILITIES:
 Teacher
 Educational Assistant
 Social Worker
 Lawyer
 Hairdresser
 Esthetician
 Makeup Artist

NATURAL RESOURCES

CAREER POSSIBILITIES:
 General Labourer
 Logger
 Silviculture
 Forester / Forestry Tech
 Wood Manufacturing
 Wildfire Firefighter
 Environmental Scientist

TECHNOLOGY & INNOVATION

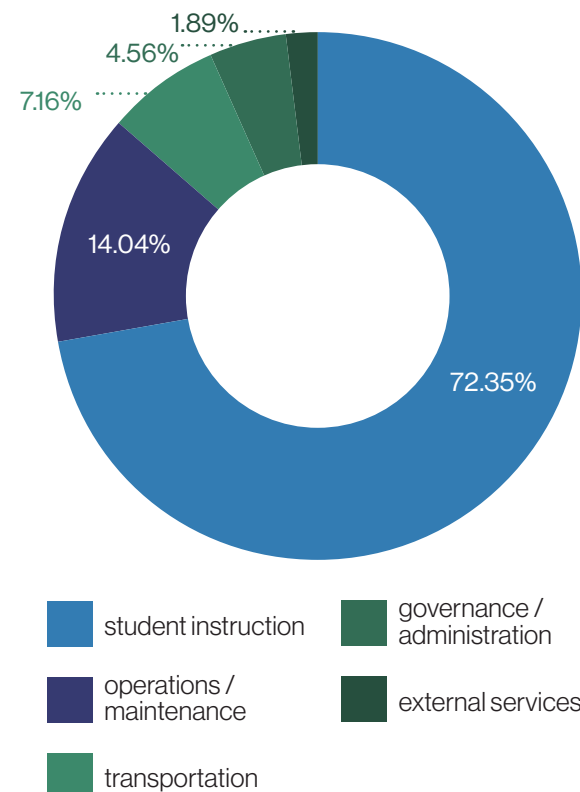
CAREER POSSIBILITIES:
 Software Engineer / Game Developer
 Workplace Information Tech (IT)
 Computer Service Technician
 Database Analyst
 Security Systems Analyst
 Instrumentation & Control Tech
 Telecommunications Technologist

TRANSPORTATION

CAREER POSSIBILITIES:
 Transport Truck Driver
 Public Transportation Operator
 School Bus Driver
 Heavy Equipment Operator
 Learners License (Class 7)
 Drivers License (Class 5)
 MELT Training / Class 1 License

Summary of Financial Results | 2022-2023

PROGRAM		TOTAL Expenditures	# of Students Served by Program FTE	Spending/ Student
Student Instruction ECS to Grade 12 Expenditures				
a) Student Instruction ECS		\$1,400,897	139	\$10,078
b) Student Instruction Grade 1 - Grade 12		\$40,890,547	3,132	\$13,056
c) Student Instruction ECS - Gr 12 (subtotal)	72.35%	\$42,291,444	3,271	\$12,929
Support Expenditures				
d) Schools - Operations & Maintenance*	14.04%	\$8,205,136	3,332.5	\$2,462
e) Student Transportation	7.16%	\$4,185,657	1,902	\$2,201
f) School Board Governance/System Administration	4.56%	\$2,665,768	3,332.5	\$800
Other Instruction Expenditures				
g) External Services (UHRS)	1.89%	\$1,107,478	61.5	\$18,008
Total School Board Expenditures	100.00%	\$58,455,483	3,332.5	\$17,541



*includes amortization of assets of \$3,075,922

KEY FINANCIAL INFORMATION 2022-2023

The Board of Trustees for the Fort Vermilion School Division entered the 2022-23 school year by approving a **deficit budget of \$437,644 accessing \$4,455,224 of our operating reserves and \$3,293,036 of our capital reserves.**

Historically Alberta Education's suggested guideline was to maintain a minimal Accumulated Operating Reserve of 10 days. This would represent \$2,338,219 (Expenses for 10 days

out of a total of 250 operational days, or 4% of the total expenses). **At the end of the 2022-23 school year there was accumulated operating reserves of \$3,439,594 net of School Generated Funds and External Services or 14.7 days of operations.** Operating reserves have decreased by \$3,373,127 from the previous year. Reserves did not decrease as anticipated due to construction delays of a planned capital project.

We had a **decrease in capital reserves of \$3,293,036** due to the construction and

rebuild of St. Mary's Catholic School.

The level of net assets held by the Fort Vermilion School Division is reviewed and discussed annually with the Board to ensure that the financial position of the board is at an acceptable level. **Acceptable level takes into account potential risks and threats** that the board faces on an annual basis as well as funds are set aside to address future requirements.

Budget Summary | 2024-2025

SCHOOL GENERATED FUNDS

2022-2023 SCHOOL YEAR

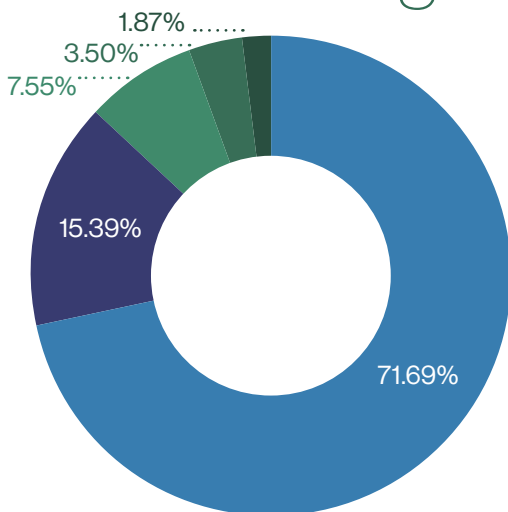
Schools received and fund-raised for school generated funds during the 2022-2023 year. **A total of \$895,727 was generated from these activities which were used for extra-curricular activities, field trips and other student activities**, with actual expenditures incurred of \$947,575. This caused our unexpended funds to decrease by \$51,848.

The balance of school generated funds that remained at year end for school is \$443,932. This amount allows schools to work on school projects relating to student activities from year to year. Information on specific sources and uses of school generated funds can be obtained in the notes of the audited financial statements.

The Fort Vermilion School Division's Audited Financial Statement can be viewed in their entirety at www.fvvd.ab.ca. The web link to all school jurisdiction financial reports, which provides comparative data, is located at **[K-12 Education Financial Statements](#)**.*

For more information, please contact the **Associate Superintendent of Finance** at FVSD Central Office (780-927-3766).

*<https://www.alberta.ca/k-12-education-financial-statements.aspx>



GUIDING PRINCIPLES:

1. The budget has been created and resources allocated to address and accomplish our division priorities in literacy and student engagement.
2. This budget continues to be built in a conservative manner.



PROGRAM		TOTAL Budgeted	# of Students Served by Program FTE	Spending/ Student
Student Instruction ECS to Grade 12 Expenditures				
a) Student Instruction ECS		\$1,692,669	138.5	\$12,221
b) Student Instruction Grade 1 - Grade 12		\$43,297,281	3,305	\$13,101
c) Student Instruction ECS - Gr 12 (subtotal)	71.69%	\$44,989,950	3,443.5	\$13,065
Support Expenditures				
d) Schools - Operations & Maintenance*	15.39%	\$9,654,655	3,503.5	\$2,756
e) Student Transportation	7.55%	\$4,738,889	1,891	\$2,506
f) School Board Governance/System Administration	3.50%	\$2,196,285	3,503.5	\$627
Other Instruction Expenditures				
g) External Services (ie. adult education, joint use agreements)	1.87%	\$1,172,631	60	\$19,544
Total School Board Expenditures	100.00%	62,752,410	3,503.5	\$17,911

*detailed budget & expenditure information can be obtained by contacting FVSD Central Office or www.fvvd.ab.ca

Summary of Facility & Capital Plans

KEY FINANCIAL INFORMATION 2024-2025

The FVSD has presented a **deficit budget of \$83,000 for the 2024-2025 fiscal year.** We are accessing our capital reserves for the upcoming capital purchases in the amount of \$431,094.

We are budgeting \$1,722,000 in capital expenditures for 2024-2025. FVSD once again will be purchasing buses and vehicles in order to replace existing units as they reach the end of their life cycle. The Collegiate will be building teacher residences to meet the housing needs in some of our communities and provide real world experience for students. Lastly, we are anticipating building a modular classroom to be added to Buffalo Head Prairie School through our Collegiate programing.

FVSD is projected to have \$3,383,417 in operating reserves and \$1,103,440 in capital reserves as of August 31, 2025. After the *Student Generated Funds* and *External Reserves* are removed from our operating reserves, we are projecting an adjusted A.S.O. to be at 4.19%.

For more information, please refer to our full budget at www.fvsd.ab.ca.

Division Priority	IDENTIFIED PROJECT
1 ▶	<p>MODERNIZATION: Sand Hills Elementary School</p> <p>We are requesting a full modernization of the school. Currently we have 10 modular units attached to the school. The school was not originally designed to have this many additional classrooms added to the core of the building. Due to this it is not able to efficiently handle the influx of student population and provide the required spaces for student programming.</p>
2 ▶	<p>MODERNIZATION: Florence MacDougall Community School</p> <p>We are requesting a full modernization of the school. Currently we have 14 portable/modular units attached to the school. The school was not originally designed to have this many additional classrooms added to the core of the building. Due to this it is not able to efficiently handle the influx of student population and provide the required spaces for student programming.</p>
3 ▶	<p>New Junior High School (Grade 7-9) in La Crete and High Level</p> <p>Currently we are anticipating growth in both the communities of High Level and La Crete in the upcoming future. Both communities are working towards building a recreational facility that will see a new ice rink, field house and swimming pool. In both cases the facility is being requested to be situated beside the current high school. It would be our intent to build the Junior High School adjacent to the new facility. In doing so it would eliminate the requirement of a gymnasium and CTS labs. Thus, reducing the scope and cost of each project substantially. A value scoping document will be completed to support the project need in each community subject to enrollment pressures and commencement of the community projects.</p>

*the complete Capital Plan is available at www.fvsd.ab.ca

PARENTAL INVOLVEMENT

School council chairs are required to endorse by signature school assurance plans, thus ensuring involvement in the creation of school assurance plans. **Plans are shared with school councils and posted on school websites.**

TIMELINES AND COMMUNICATION

The Board accepted the **Education Plan and AERR** on **May 22, 2024** and posted it to the school division website www.fvsd.ab.ca under: *Our Division > Documents*

WHISTLE BLOWER PROTECTION

In the 2022-2023 school year, the Fort Vermilion School Division **did not receive any formal disclosures** of the nature outlined within *Public Interest Disclosure Act*.

Appendix A

Alberta Education Assurance Measure Data

Source Data Reference
Measure Evaluation Reference

ASSURANCE DOMAIN: Student Growth & Achievement

Source Document: [FVSD Authority Report.pdf](#)

PAT Results 2023 (2022) Grades 6 & 9 ▼

COURSE	2023		2022		2023		2022	
	A	E	A	E	A	E	A	E
ELA 6	*	*	n/a	n/a	n/a	n/a	n/a	n/a
	*	*	n/a	n/a	n/a	n/a	n/a	n/a
Math 6	*	*	n/a	n/a	n/a	n/a	n/a	n/a
	*	*	n/a	n/a	n/a	n/a	n/a	n/a
Science 6	*	64.0%	n/a	43.5%	n/a	59.5%	*	*
	*	20.2%	n/a	4.7%	n/a	10.8%	*	*
Social Studies 6	50.6%	60.9%	32.9%	40.0%	50.9%	48.6%	*	*
	10.8%	18.2%	7.1%	4.7%	3.8%	13.5%	*	*
ELA 9	51.7%	63.6%	32.9%	41.3%	61.8%	55.6%	*	*
	2.1%	5.6%	0.0%	3.2%	2.9%	3.7%	*	*
K&E ELA 9	35.5%	58.3%	42.9%	55.6%	30.0%	*	*	*
	0.0%	12.5%	0.0%	22.2%	0.0%	*	*	*
Math 9	37.9%	38.5%	18.2%	15.6%	35.3%	29.6%	*	*
	3.5%	5.7%	1.5%	0.0%	0.0%	3.7%	*	*
K&E Math 9	48.7%	40.0%	44.4%	22.2%	44.4%	*	*	*
	2.6%	17.8%	0.0%	3.7%	0.0%	*	*	*
Science 9	42.1%	59.2%	24.3%	39.3%	34.1%	42.9%	*	*
	6.9%	12.6%	2.9%	5.4%	6.8%	7.1%	*	*
K&E Science 9	26.7%	51.6%	28.6%	42.1%	30.0%	*	*	*
	0.0%	9.7%	0.0%	0.0%	0.0%	*	*	*
Social Studies 9	42.0%	55.6%	26.1%	37.7%	36.4%	42.9%	*	*
	6.6%	8.9%	4.3%	3.8%	2.3%	3.6%	*	*
K&E Social Studies 9	36.4%	40.5%	35.7%	29.2%	30.0%	*	*	*
	3.0%	18.9%	0.0%	8.3%	0.0%	*	*	*

Diploma Exam Results 2023 (2022) ▼

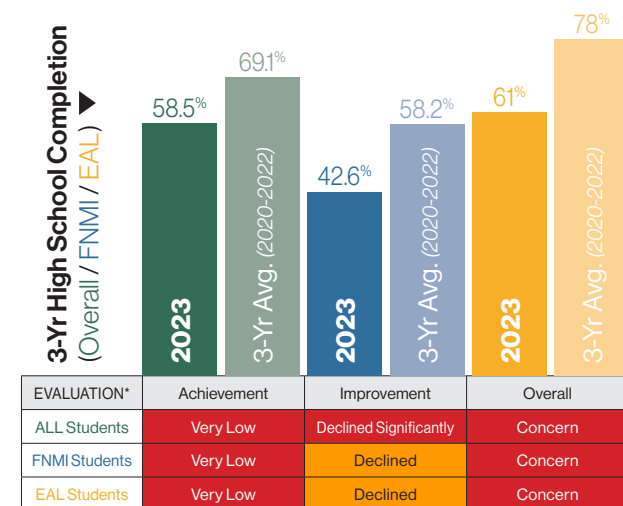
COURSE	2023		2022		2023		2022	
	A	E	A	E	A	E	A	E
ELA 30-1	73.4%	83.3%	71.4%	93.8%	66.7%	66.7%	*	*
	5.1%	3.0%	7.1%	0.0%	0.0%	0.0%	*	*
ELA 30-2	81.1%	69.2%	78.3%	64.7%	87.5%	*	*	*
	2.7%	3.8%	4.3%	0.0%	0.0%	*	*	*
Math 30-1	44.8%	48.0%	*	*	50.0%	*	*	*
	3.4%	16.0%	*	*	12.5%	*	*	*
Math 30-2	60.0%	42.4%	50.0%	*	61.5%	*	*	*
	12.0%	9.1%	0.0%	*	0.0%	*	*	*
Social Studies 30-1	70.0%	67.6%	76.5%	50.0%	50.0%	*	*	*
	3.8%	5.9%	11.8%	0.0%	0.0%	*	*	*
Social Studies 30-2	57.0%	52.2%	50.0%	57.9%	69.2%	22.2%	*	*
	5.1%	1.5%	11.5%	5.3%	0.0%	0.0%	*	*
Biology 30	78.2%	12.5%	45.5%	*	93.3%	*	*	*
	16.7%	0.0%	0.0%	*	20.0%	*	*	*
Chemistry 30	77.4%	76.0%	*	*	42.9%	n/a	*	*
	32.3%	16.0%	*	*	14.3%	n/a	*	*
Physics 30	85.7%	66.7%	*	n/a	*	n/a	*	*
	28.6%	16.7%	*	n/a	*	n/a	*	*

OVERALL RESULTS BY COURSE

A Acceptable Standard Overall	A Acceptable Standard FNMI	A Acceptable Standard EAL	◀ EAL refers to students who require and receive English as an Additional Language supports.
E Standard of Excellence Overall	E Standard of Excellence FNMI	E Standard of Excellence EAL	

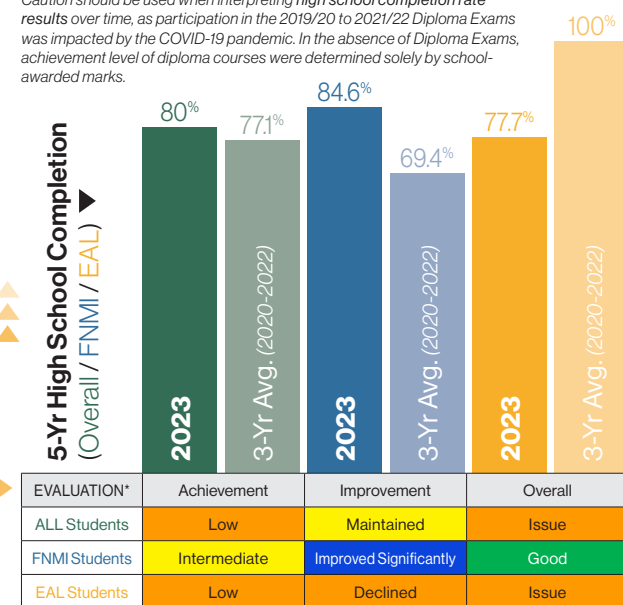
*Data values have been suppressed where the number of respondents is fewer than six.

3-Yr High School Completion (Overall / FNMI / EAL) ▼



Caution should be used when interpreting high school completion rate results over time, as participation in the 2019/20 to 2021/22 Diploma Exams was impacted by the COVID-19 pandemic. In the absence of Diploma Exams, achievement level of diploma courses were determined solely by school-awarded marks.

5-Yr High School Completion (Overall / FNMI / EAL) ▼



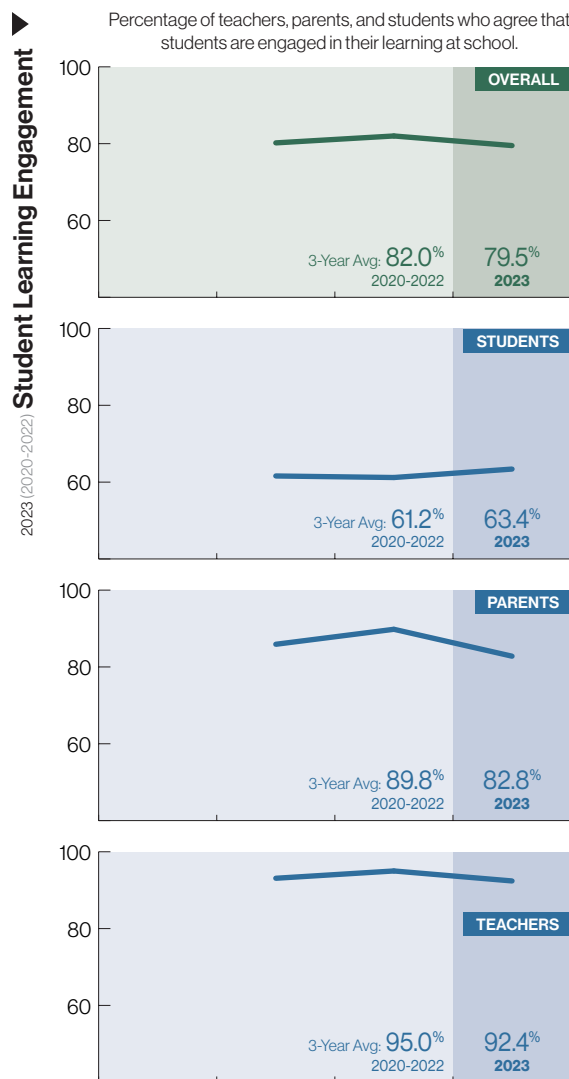
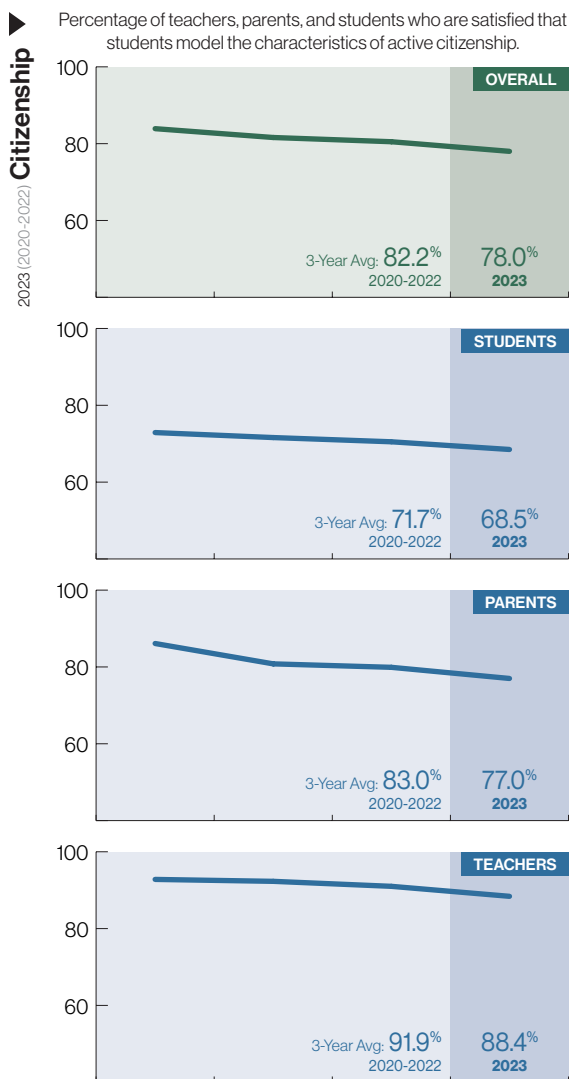
*See Page 24 for the Measure Evaluation Reference charts and an explanation on how these measures are determined and what they mean.

NOTES:

- Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 9, 9 KAE), Français (9e année), French Language Arts (9e année), Mathematics (Grades 9, 9 KAE), Science (Grades 9, 9 KAE), Social Studies (Grades 6, 9, 9 KAE). Security breaches occurred over the last few days of the 2021/22 PAT administration window. Students most likely impacted by these security breaches have been excluded from the provincial cohort. All students have been included in school and school authority reporting. Caution should be used when interpreting these results.
- Participation in the Provincial Achievement Tests and Diploma Exams was impacted by the COVID-19 pandemic from 2019/20 to 2021/22. School years 2019/20, 2020/21 and 2021/22 are not included in the rolling 3-year average. Caution should be used when interpreting trends over time.
- Participation in the Provincial Achievement Tests and Diploma Exams was impacted by the fires in 2018/19 and 2022/23. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
- 2022/23 Provincial Achievement Test results do not include students who participated in the optionally implemented/piloted curriculum and were excused from writing in those subject areas.
- Security breaches occurred over the last few days of the 2021/22 PAT administration window. Students most likely impacted by these security breaches have been excluded from the provincial cohort. All students have been included in school and school authority reporting. Caution should be used when interpreting these results.
- Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Exam for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Mathematics 30-1, Mathematics 30-2, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.

ASSURANCE DOMAIN: Student Growth & Achievement

Source Document: [FVSD Authority Report.pdf](#)



EVALUATION*	Achievement	Improvement	Overall
OVERALL	High	Declined Significantly	Issue
Parents	High	Declined	Acceptable
Students	High	Declined	Acceptable
Teachers	Intermediate	Declined	Issue

EVALUATION*	Achievement	Improvement	Overall
OVERALL	n/a	Declined	n/a
Parents	n/a	Declined	n/a
Students	n/a	Improved	n/a
Teachers	n/a	Maintained	n/a

NOTES:

- The AEA survey was introduced as a pilot in 2020/21, when participation was also impacted by the COVID-19 pandemic. Caution should be used when interpreting trends over time.
- The Citizenship measure was adjusted to reflect the introduction of the new AEA survey measures in 2020/21. Caution should be used when interpreting trends over time.

Early Years Literacy & Numeracy Assessments

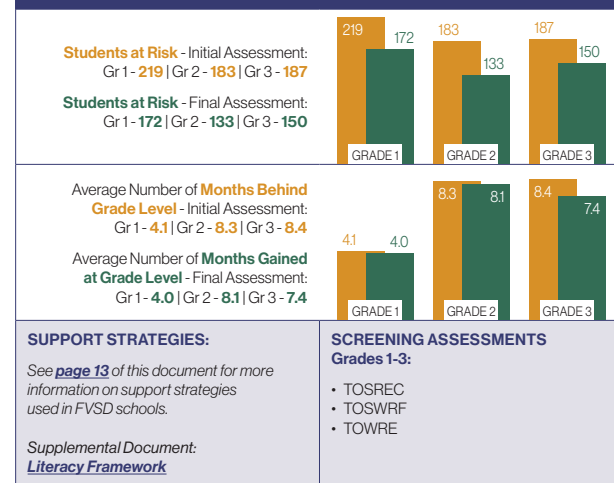
Summary of Literacy and Numeracy Results for Grades 1-3

Total Number of Students Assessed: **Gr 2 - 261 | Gr 3 - 274** (FALL 2022)

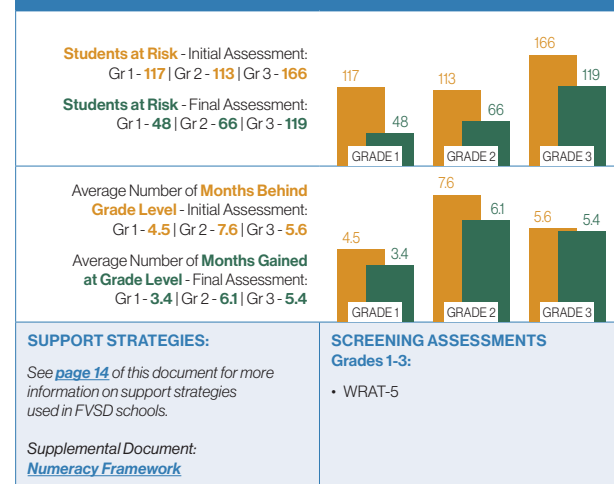
Total Number of Students Assessed: **Gr 1 - 268** (WINTER 2023)

Note: Grades 2-3 are assessed in the fall. Grade 1 is first assessed in January.

LITERACY SUMMARY:



NUMERACY SUMMARY:

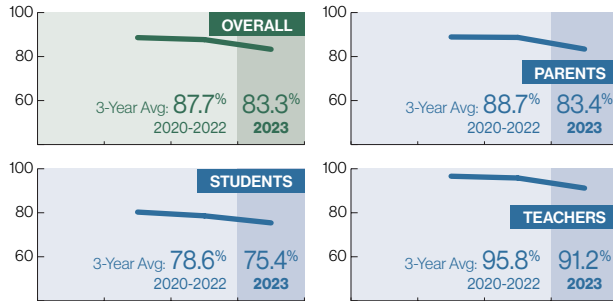


ASSURANCE DOMAINS: Teaching & Leading / Governance / Learning Supports

Source Document: [FVSD Authority Report.pdf](#)

Learning Supports - Welcoming, Caring, Respectful & Safe Learning Environments (WCRSLE) ▼

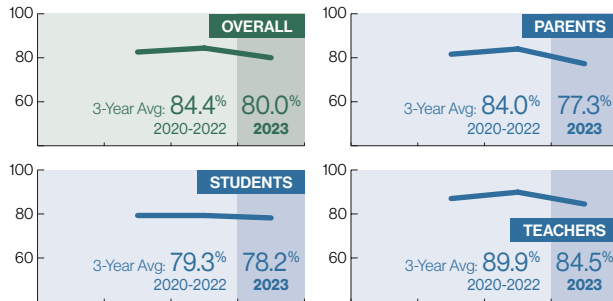
Percentage of teachers, parents, and students who agree that their learning environments are welcoming, caring, respectful, and safe.



EVALUATION*	Achievement	Improvement	Overall
OVERALL	n/a	Declined Significantly	n/a
Parents	n/a	Declined	n/a
Students	n/a	Declined Significantly	n/a
Teachers	n/a	Declined	n/a

Learning Supports - Access to Supports & Services ▼

Percentage of teachers, parents, and students who agree that students have access to the appropriate supports and services at school.



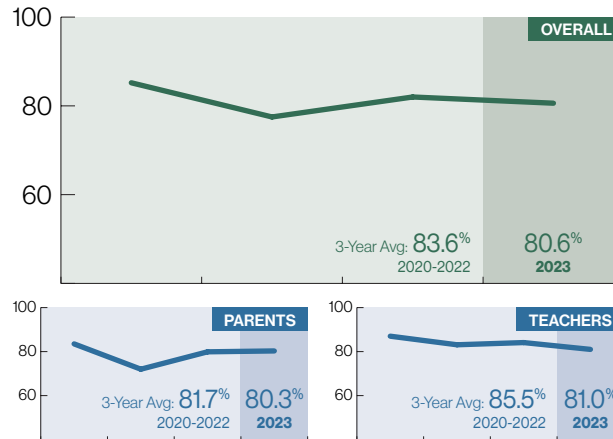
EVALUATION*	Achievement	Improvement	Overall
OVERALL	n/a	Declined Significantly	n/a
Parents	n/a	Declined	n/a
Students	n/a	Maintained	n/a
Teachers	n/a	Declined	n/a

*See Page 24 for the Measure Evaluation Reference charts and an explanation on how these measures are determined and what they mean.

NOTES: The AEA survey was introduced as a pilot in 2020/21, when participation was also impacted by the COVID-19 pandemic. Caution should be used when interpreting trends over time.

Governance - Parental Involvement ▼

Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.



EVALUATION*	Achievement	Improvement	Overall
OVERALL	High	Maintained	Good
Parents	Very High	Maintained	Excellent
Teachers	Low	Declined	Issue

FIRST NATIONS, METIS & INUIT STUDENT SUCCESSES:

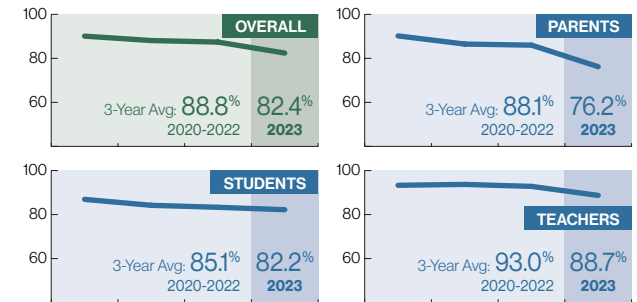
FVSD is part of a research project with the **University of Calgary** and the scope is enormous. One of the biggest challenges faced by the **One Child Every Child** initiative is how to dismantle embedded inequities between Indigenous and non-Indigenous populations to help transform vulnerable populations to a position where they can thrive.

This is where **UCalgary's** approach to its Indigenous Strategy, **ii' taa'poh'to'p**, comes into play with its commitment to walk parallel paths with Indigenous communities.

Breaking down barriers to success for Indigenous children is a key educational outcome for **Dr. Jennifer Markides**, a member of the **Métis Nation of Alberta** and an assistant professor in curriculum and learning with **UCalgary's Werklund School of Education and Faculty of Social Work**, as well as child and health wellness researcher with the **Alberta Children's Hospital Research Institute**. Her approach was to start at the beginning and ask the communities and, more importantly, the students themselves: **What do you want?**

Teaching & Leading - Education Quality ▼

Percentage of teachers, parents, and students satisfied with the overall quality of basic education.



EVALUATION*	Achievement	Improvement	Overall
OVERALL	Low	Declined Significantly	Concern
Parents	Low	Declined Significantly	Concern
Students	Low	Declined Significantly	Concern
Teachers	Very Low	Declined	Concern

PROFESSIONAL LEARNING, SUPERVISION & EVALUATION:

FVSD has an **extensive teacher training program** for new teachers as well to help students that are currently in university completing their degree.

Click the following link to view available: [Teacher Bursaries](#)

Our **supervision and evaluation** help support new teachers in being successful in meeting the TQS requirements and provide students with fantastic learning environments.

ACCESS TO SUPPORTS & SERVICES:

FVSD has an extensive team that supports all students with learning challenges and mental health needs. We meet all students where they are at and grow their skills in their learning.

- The **multi disciplinary team** helps schools, teachers, and parents in perpetuating the learning of each student.
- The **diverse learning coordinator** helps to create plans, organize structures, and resource the interventions that are required.
- Our **mental health team** is the largest in the region and provides support and programs for all students.

Required Alberta Education Assurance Measures - Overall Summary



Source Data Reference

Fall 2023

Authority: 1250 The Fort Vermilion School Division

Assurance Domain	Measure Evaluation	Current Result	Previous Year Result	Previous 3 Year Average	Achievement Standard Years	Last Updated
Student Growth and Achievement	Student Learning Engagement	2022/2023	2021/2022	School Years 2021/2022	n/a	Apr 24, 2023
	Citizenship	2022/2023	2021/2022	School Years 2019/2020, 2021/2022	2011/2012 to 2013/2014	Apr 24, 2023
	3-year High School Completion	2021/2022	2020/2021	School Years 2018/2019, 2019/2020, 2020/2021	2011/2012 to 2013/2014	Mar 22, 2023
	5-year High School Completion	2021/2022	2020/2021	School Years 2018/2019, 2019/2020, 2020/2021	2011/2012 to 2013/2014	Mar 22, 2023
	PAT: Acceptable	2022/2023	2021/2022	n/a	2011/2012 to 2013/2014	Sep 07, 2023
	PAT: Excellence	2022/2023	2021/2022	n/a	2011/2012 to 2013/2014	Sep 07, 2023
	Diploma: Acceptable	2022/2023	2021/2022	n/a	2011/2012 to 2013/2014	Sep 01, 2023
Diploma: Excellence	2022/2023	2021/2022	n/a	2011/2012 to 2013/2014	Sep 01, 2023	
Teaching & Leading	Education Quality	2022/2023	2021/2022	School Years 2019/2020, 2021/2022	2011/2012 to 2013/2014	Apr 24, 2023
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	2022/2023	2021/2022	School Years 2021/2022	n/a	Apr 24, 2023
	Access to Supports and Services	2022/2023	2021/2022	School Years 2021/2022	n/a	Apr 24, 2023
Governance	Parental Involvement	2022/2023	2021/2022	School Years 2019/2020, 2021/2022	2011/2012 to 2013/2014	Apr 24, 2023

Required Alberta Education Assurance Measures - Overall Summary



Measure Evaluation Reference

Fall 2023

Authority: 1250 The Fort Vermilion School Division

Achievement Evaluation

Achievement evaluation is based upon a comparison of Current Year data to a set of standards which remain consistent over time. The Standards are calculated by taking the three-year average of baseline data for each measure across all school jurisdictions and calculating the 5th, 25th, 75th and 95th percentiles. Once calculated, these standards remain in place from year to year to allow for consistent planning and evaluation.

The table below shows the range of values defining the five achievement evaluation levels for each measure.

Measure	Very Low	Low	Intermediate	High	Very High
Citizenship	0.00 - 66.30	66.30 - 71.63	71.63 - 77.50	77.50 - 81.08	81.08 - 100.00
3-year High School Completion	0.00 - 65.95	65.95 - 74.10	74.10 - 84.79	84.79 - 89.00	89.00 - 100.00
5-year High School Completion	0.00 - 72.59	72.59 - 80.82	80.82 - 89.18	89.18 - 91.96	91.96 - 100.00
PAT: Acceptable	0.00 - 62.15	62.15 - 67.21	67.21 - 77.26	77.26 - 82.01	82.01 - 100.00
PAT: Excellence	0.00 - 10.15	10.15 - 13.39	13.39 - 17.84	17.84 - 23.74	23.74 - 100.00
Diploma: Acceptable	0.00 - 71.45	71.45 - 78.34	78.34 - 84.76	84.76 - 87.95	87.95 - 100.00
Diploma: Excellence	0.00 - 9.55	9.55 - 12.59	12.59 - 19.38	19.38 - 23.20	23.20 - 100.00
Education Quality	0.00 - 80.94	80.94 - 84.23	84.23 - 87.23	87.23 - 89.60	89.60 - 100.00
Parental Involvement	0.00 - 70.76	70.76 - 74.58	74.58 - 78.50	78.50 - 82.30	82.30 - 100.00

Notes:

1. For all measures: The range of values at each evaluation level is interpreted as greater than or equal to the lower value, and less than the higher value. For the Very High evaluation level, values range from greater than or equal to the lower value to 100%.

Required Alberta Education Assurance Measures - Overall Summary



Measure Evaluation Reference

Fall 2023

Authority: 1250 The Fort Vermilion School Division

Improvement Table

For each jurisdiction, improvement evaluation consists of comparing the Current Year result for each measure with the previous three-year average. A chi-square statistical test is used to determine the significance of the improvement. This test takes into account the size of the jurisdiction in the calculation to make improvement evaluation fair across jurisdictions of different sizes.

The table below shows the definition of the five improvement evaluation levels based upon the chi-square result.

Evaluation Category	Chi-Square Range
Declined Significantly	3.84 + (current < previous 3-year average)
Declined	1.00 - 3.83 (current < previous 3-year average)
Maintained	less than 1.00
Improved	1.00 - 3.83 (current > previous 3-year average)
Improved Significantly	3.84 + (current > previous 3-year average)

Overall Evaluation Table

The overall evaluation combines the Achievement Evaluation and the Improvement Evaluation. The table below illustrates how the Achievement and Improvement evaluations are combined to get the overall evaluation.

Improvement	Achievement				
	Very High	High	Intermediate	Low	Very Low
Improved Significantly	Excellent	Good	Good	Good	Acceptable
Improved	Excellent	Good	Good	Acceptable	Issue
Maintained	Excellent	Good	Acceptable	Issue	Concern
Declined	Good	Acceptable	Issue	Issue	Concern
Declined Significantly	Acceptable	Issue	Issue	Concern	Concern

MONITORING REPORTS

RE: 2024-2025 BUDGET REPORT

The Budget Report for the year ending August 31, 2025, is attached for approval.

Policy References:

- 1.2 Vision
- 1.3 Mission
- 1.5 Goals
- 1.6 Current Priorities
- 3.2 Relationships (3.2.1 and 3.2.4)
- 3.4 Finances
- 3.5 Assets (3.5.4 and 3.5.5)

Submitted by Norman Buhler, Associate Superintendent of Finance.

RECOMMENDATION:

_____ moved that the Board of Trustees approve the financial budget for the period of September 1, 2024, to August 31, 2025, as outlined in the attached Budget Report.

BUDGET REPORT FOR THE YEAR ENDING AUGUST 31, 2025

[Education Act, Sections 139(2)(a) and 244]

1250 The Fort Vermilion School Division

Legal Name of School Jurisdiction

PO Bag 1 5213 River Road Fort Vermillion AB AB T0H 1N0; 780-927-3766; normanb@fvsd.ab.ca

Contact Address, Telephone & Email Address

BOARD CHAIR

Mr. Marc Beland

Name

Signature

SUPERINTENDENT

Mr. Michael McMann

Name

Signature

SECRETARY TREASURER or TREASURER

Mr. Norman Buhler

Name

Signature

Certified as an accurate summary of the year's budget as approved by the Board

of Trustees at its meeting held on May 22, 2024 .

Date

c.c. Alberta Education
Financial Reporting & Accountability Branch
8th Floor Commerce Place, 10155-102 Street, Edmonton AB T5J 4L5
E-MAIL: EDC.FRA@gov.ab.ca

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Legend:

Blue	Data input is required .	Grey	No entry required - the cell is protected.
Pink	Populated from data entered in this template (i.e. other tabs)	White	Calculation cells. These are protected and cannot be changed.
Green	Populated based on information previously submitted to Alberta Education	Yellow	Flags to draw attention to sections requiring entry depending on other parts of the s

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2024/2025 BUDGET REPORT

The following were presented to the Board and approved as underlying the budget. These key points and assumptions used in development of the budget take into consideration the economic environment of the jurisdiction, focus on anticipated changes from current year, and are realistic and consistent with the three year Education Plan. At a minimum, they disclose key budget assumptions, financial & business risks, and specific strategies explaining how this budget will support the jurisdiction's plans.

Budget Highlights, Plans & Assumptions:

The Fort Vermilion School Division is presenting a deficit budget for the 2024-25 fiscal year due to ARO accretion. We are accessing our accumulated capital reserve by \$431,094 for the evergreening of our school buses.

We project an enrolment increase of 3.4% based on Divisional trends as well as anticipation of student growth due to our Collegiate.

Our expenditures are increasing in all areas from staffing to supplies. One notable areas is our property insurance costs are over \$800,000 higher than a comparable average board in ARMIC. We again request support in this area so that we can maintain our level of instructional support in the classroom.

The budget continues to focus on our three-year education plan with the key priorities of Literacy, Numeracy, Connectivity and Career Path.

Significant Business and Financial Risks:

While First Nation tuition receivables are in a good position when compared to the past ten plus years, it continues to be a potential area of risk for the Fort Vermilion School Division.

We continue to have concerns in regards to the leveling of teacher salaries throughout the Province and what impact this has on our ability to recruit and retain our teaching staff. In the current school year, we had 51 new school based teaching staff turnover, which represents 24% of our staff. We again are challenged to recruit new staff to the most northwest region of the Province.

In the past five years we saw a significant increase in our insurance policy costs and we are again projecting high insurance costs in 2024-25. Thankfully in the past four years, Alberta Education assisted FVSD to mitigate this significant increase. Insurance costs for the upcoming year will not be known prior to the budget finalization.

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2024/2025	Approved Budget 2023/2024	Actual Audited 2022/2023
REVENUES			
Government of Alberta	\$ 53,320,640	\$50,636,306	\$50,971,319
Federal Government and First Nations	\$ 6,246,543	\$6,067,849	\$5,645,600
Property taxes	\$ -	\$0	\$0
Fees	\$ 100,000	\$100,000	\$101,401
Sales of services and products	\$ 1,861,475	\$1,054,718	\$1,306,003
Investment income	\$ 200,000	\$275,000	\$554,201
Donations and other contributions	\$ 600,000	\$750,000	\$601,857
Other revenue	\$ 350,000	\$325,000	\$404,470
TOTAL REVENUES	\$62,678,658	\$59,208,873	\$59,584,851
EXPENSES			
Instruction - ECS	\$ 1,692,669	\$1,628,235	\$1,400,897
Instruction - Grade 1 to 12	\$ 43,206,529	\$41,134,491	\$40,890,547
Operations & maintenance	\$ 9,654,655	\$8,613,375	\$8,205,136
Transportation	\$ 4,838,889	\$4,325,965	\$4,185,657
System Administration	\$ 2,196,285	\$2,308,824	\$2,665,768
External Services	\$ 1,172,631	\$1,197,983	\$1,107,478
TOTAL EXPENSES	\$62,761,658	\$59,208,873	\$58,455,483
ANNUAL SURPLUS (DEFICIT)	(\$83,000)	\$0	\$1,129,368

BUDGETED ALLOCATION OF EXPENSES (BY OBJECT)
for the Year Ending August 31

	Approved Budget 2024/2025	Approved Budget 2023/2024	Actual Audited 2022/2023
EXPENSES			
Certificated salaries	\$ 22,380,393	\$21,546,359	\$21,148,308
Certificated benefits	\$ 4,973,367	\$4,849,294	\$4,833,493
Non-certificated salaries and wages	\$ 14,072,247	\$13,579,706	\$13,036,329
Non-certificated benefits	\$ 3,365,958	\$3,186,660	\$2,767,208
Services, contracts, and supplies	\$ 12,517,812	\$12,355,738	\$13,429,030
Capital and debt services			
Amortization of capital assets			
Supported	\$ 3,994,975	\$2,374,610	\$2,067,205
Unsupported	\$ 1,373,906	\$1,213,909	\$1,071,312
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ -	\$0	\$0
Other interest and finance charges	\$ -	\$0	\$0
Losses on disposal of capital assets	\$ -	\$0	\$0
Other expenses	\$ 83,000	\$102,597	\$102,598
TOTAL EXPENSES	\$62,761,658	\$59,208,873	\$58,455,483

BUDGETED SCHEDULE OF PROGRAM OPERATIONS
for the Year Ending August 31

Approved Budget 2024/2025

REVENUES	Actual Audited 2022/23						
	Instruction		Operations and Maintenance	Transportation	System Administration	External Services	TOTAL
	ECS	Grade 1 to 12					
(1) Alberta Education	\$ 1,281,704	\$ 38,251,835	\$ 3,808,216	\$ 3,215,340	\$ 2,711,348	\$ -	\$ 49,268,443
(2) Alberta Infrastructure - non remediation	\$ -	\$ -	\$ 3,994,975	\$ -	\$ -	\$ -	\$ 3,994,975
(3) Alberta Infrastructure - remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Other - Government of Alberta	\$ -	\$ 57,222	\$ -	\$ -	\$ -	\$ -	\$ 57,222
(5) Federal Government and First Nations	\$ 58,766	\$ 3,802,157	\$ 459,600	\$ 365,000	\$ 388,389	\$ 1,172,631	\$ 6,246,543
(6) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10) Fees	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
(11) Sales of services and products	\$ -	\$ 541,475	\$ -	\$ 1,320,000	\$ -	\$ -	\$ 1,861,475
(12) Investment income	\$ 4,373	\$ 141,430	\$ 28,098	\$ 15,987	\$ 10,112	\$ -	\$ 200,000
(13) Gifts and donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(14) Rental of facilities	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
(15) Fundraising	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
(16) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17) Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(18) TOTAL REVENUES	\$ 1,344,843	\$ 43,494,119	\$ 8,640,889	\$ 4,916,327	\$ 3,109,849	\$ 1,172,631	\$ 62,678,658

EXPENSES	Actual Audited 2022/23						
	Instruction		Operations and Maintenance	Transportation	System Administration	External Services	TOTAL
	ECS	Grade 1 to 12					
(19) Certificated salaries	\$ 1,016,888	\$ 20,254,745	\$ -	\$ -	\$ 416,318	\$ 692,442	\$ 22,380,393
(20) Certificated benefits	\$ 140,945	\$ 4,673,677	\$ -	\$ -	\$ 62,773	\$ 95,972	\$ 4,973,367
(21) Non-certificated salaries and wages	\$ 396,264	\$ 8,289,232	\$ 1,934,384	\$ 2,353,514	\$ 888,969	\$ 209,884	\$ 14,072,247
(22) Non-certificated benefits	\$ 108,572	\$ 1,875,789	\$ 387,986	\$ 690,533	\$ 243,124	\$ 59,954	\$ 3,365,958
(23) SUB - TOTAL	\$ 1,662,669	\$ 35,093,443	\$ 2,322,370	\$ 3,044,047	\$ 1,611,184	\$ 1,058,252	\$ 44,791,965
(24) Services, contracts and supplies	\$ 30,000	\$ 6,902,771	\$ 3,774,893	\$ 1,157,293	\$ 538,476	\$ 114,379	\$ 12,517,812
(25) Amortization of supported tangible capital assets	\$ -	\$ 1,062,314	\$ 2,932,661	\$ -	\$ -	\$ -	\$ 3,994,975
(26) Amortization of unsupported tangible capital assets	\$ -	\$ 148,001	\$ 483,458	\$ 637,549	\$ 44,626	\$ -	\$ 1,313,634
(27) Amortization of supported ARO tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28) Amortization of unsupported ARO tangible capital assets	\$ -	\$ -	\$ 59,558	\$ -	\$ 714	\$ -	\$ 60,272
(29) Accretion expenses	\$ -	\$ -	\$ 81,715	\$ -	\$ 1,285	\$ -	\$ 83,000
(30) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(32) Other interest and finance charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(33) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(35) TOTAL EXPENSES	\$ 1,692,669	\$ 43,206,529	\$ 9,654,655	\$ 4,838,889	\$ 2,196,285	\$ 1,172,631	\$ 62,761,658
(36) OPERATING SURPLUS (DEFICIT)	\$ (347,826)	\$ 287,590	\$ (1,013,766)	\$ 77,438	\$ 913,564	\$ -	\$ (83,000)

**BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31**

	Approved Budget 2024/2025	Approved Budget 2023/2024	Actual 2022/2023
FEEs			
TRANSPORTATION	\$0	\$0	\$39,378
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	\$0	\$0	\$0
LUNCHROOM SUPERVISION & NOON HOUR ACTIVITY FEES	\$0	\$0	\$0
FEES TO ENHANCE BASIC INSTRUCTION			
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$0	\$0	\$0
Fees for optional courses	\$0	\$0	\$0
ECS enhanced program fees	\$0	\$0	\$0
Activity fees	\$0	\$0	\$0
Other fees to enhance education (Describe here)	\$0	\$0	\$0
NON-CURRICULAR FEES			
Extra-curricular fees	\$100,000	\$100,000	\$101,401
Non-curricular goods and services	\$0	\$0	\$0
Non-curricular travel	\$0	\$0	\$0
OTHER FEES (Describe here)	\$0	\$0	\$0
TOTAL FEES	\$100,000	\$100,000	\$140,779

PLEASE DO NOT USE "SCHOOL GENERATED FUNDS" AS A CATEGORY

Please disclose amounts paid by parents of students that are recorded as "Sales of services and products" (rather than fee revenue). Note that this schedule should include only amounts collected from parents and so it may not agree with the Statement of Operations.	Approved Budget 2024/2025	Approved Budget 2023/2024	Actual 2022/2023
Cafeteria sales, hot lunch, milk programs	\$200,000	\$200,000	\$191,466
Special events	\$0	\$0	\$0
Sales or rentals of other supplies/services	\$0	\$0	\$0
International and out of province student revenue	\$0	\$0	\$0
Adult education revenue	\$0	\$0	\$0
Preschool	\$0	\$0	\$0
Child care & before and after school care	\$0	\$0	\$0
Lost item replacement fees	\$0	\$0	\$0
Other (describe) 0	\$0	\$0	\$0
Other (describe) 0	\$0	\$0	\$0
Other (describe) 0	\$0	\$0	\$0
Other (describe) Other sales (describe here)	\$0	\$0	
Other (describe) Other sales (describe here)	\$0	\$0	
TOTAL	\$200,000	\$200,000	\$191,466

PROJECTED SCHEDULE OF CHANGES IN ACCUMULATED OPERATING SURPLUS (SUMMARY)

for the Year Ending August 31

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ACCUMULATED OPERATING SURPLUS/DEFICITS (2+3+4+7)	INVESTMENT IN TANGIBLE CAPITAL ASSETS	ENDOWMENTS	ACCUMULATED SURPLUS FROM OPERATIONS (5+6)	UNRESTRICTED SURPLUS	INTERNALLY RESTRICTED OPERATING RESERVES	CAPITAL RESERVES
Actual balances per AFS at August 31, 2023	\$21,738,156	\$16,011,976	\$0	\$4,191,646	\$0	\$4,191,646	\$1,534,534
2023/2024 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus/(deficit)	(\$233,686)			(\$233,686)	(\$233,686)	\$0	\$0
Estimated board funded capital asset additions		\$1,848,660		(\$1,848,660)	(\$1,848,660)	\$0	\$0
Projected board funded ARO tangible capital asset additions	\$0	\$0		\$0	\$0	\$0	\$0
Estimated disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0	\$0	\$0
Budgeted disposal of unsupported ARO tangible capital assets	\$0	\$0		\$0	\$0	\$0	\$0
Estimated amortization of capital assets (expense)		(\$3,610,057)		\$3,610,057	\$3,610,057	\$0	\$0
Estimated capital revenue recognized - Alberta Education		\$259,570		(\$259,570)	(\$259,570)	\$0	\$0
Estimated capital revenue recognized - Alberta Infrastructure		\$2,136,642		(\$2,136,642)	(\$2,136,642)	\$0	\$0
Estimated capital revenue recognized - Other GOA		\$0		\$0	\$0	\$0	\$0
Estimated capital revenue recognized - Other sources		\$0		\$0	\$0	\$0	\$0
Budgeted amortization of ARO tangible capital assets		(\$60,272)		\$60,272	\$60,272	\$0	\$0
Budgeted amortization of supported ARO tangible capital assets		\$0		\$0	\$0	\$0	\$0
Budgeted board funded ARO liabilities - recognition		\$0		\$0	\$0	\$0	\$0
Budgeted board funded ARO liabilities - remediation		\$0		\$0	\$0	\$0	\$0
Estimated changes in Endowments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated unsupported debt principal repayment		\$0		\$0	\$0	\$0	\$0
Estimated reserve transfers (net)		\$0		\$0	\$808,229	(\$808,229)	\$0
Estimated assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2024	\$21,504,470	\$16,586,519	\$0	\$3,383,417	\$0	\$3,383,417	\$1,534,534
2024/25 Budget projections for:							
Budgeted surplus/(deficit)	(\$83,000)			(\$83,000)	(\$83,000)	\$0	\$0
Projected board funded tangible capital asset additions		\$1,722,000		(\$1,722,000)	(\$1,722,000)	\$0	\$0
Projected board funded ARO tangible capital asset additions	\$0	\$0		\$0	\$0	\$0	\$0
Budgeted disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0	\$0	\$0
Budgeted disposal of unsupported ARO tangible capital assets	\$0	\$0		\$0	\$0	\$0	\$0
Budgeted amortization of capital assets (expense)		(\$5,308,609)		\$5,308,609	\$5,308,609	\$0	\$0
Budgeted capital revenue recognized - Alberta Education		\$280,361		(\$280,361)	(\$280,361)	\$0	\$0
Budgeted capital revenue recognized - Alberta Infrastructure		\$3,714,614		(\$3,714,614)	(\$3,714,614)	\$0	\$0
Budgeted capital revenue recognized - Other GOA		\$0		\$0	\$0	\$0	\$0
Budgeted capital revenue recognized - Other sources		\$0		\$0	\$0	\$0	\$0
Budgeted amortization of ARO tangible capital assets		(\$60,272)		\$60,272	\$60,272	\$0	\$0
Budgeted amortization of supported ARO tangible capital assets		\$0		\$0	\$0	\$0	\$0
Budgeted board funded ARO liabilities - recognition		\$0		\$0	\$0	\$0	\$0
Budgeted board funded ARO liabilities - remediation		\$0		\$0	\$0	\$0	\$0
Budgeted changes in Endowments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted unsupported debt principal repayment		\$0		\$0	\$0	\$0	\$0
Projected reserve transfers (net)		\$0		\$0	\$0	\$0	\$0
Projected assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$431,094	\$431,094	\$0	(\$431,094)
Projected Balances for August 31, 2025	\$21,421,470	\$16,934,613	\$0	\$3,383,417	\$0	\$3,383,417	\$1,103,440

SCHEDULE OF USES FOR ACCUMULATED SURPLUSES AND RESERVES
for the Year Ending August 31

	Unrestricted Surplus Usage		Operating Reserves Usage		Capital Reserves Usage	
	Year Ended		Year Ended		Year Ended	
	31-Aug-2025	31-Aug-2026	31-Aug-2025	31-Aug-2026	31-Aug-2025	31-Aug-2026
Projected opening balances	\$0	\$0	\$3,383,417	\$3,384,014	\$1,054,834	\$1,103,440
Projected excess of revenue over expenses (surplus only)	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted disposal of board funded TCA and ARO TCA	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted amortization of capital assets (expense)	\$5,368,881	\$5,443,064	\$0	\$0	\$0	\$0
Budgeted capital revenue recognized, including ARO assets amortization	(\$3,004,075)	(\$3,836,598)	\$0	\$0	\$0	\$0
Budgeted changes in Endowments	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted board funded ARO liabilities - recognition	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted board funded ARO liabilities - remediation	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted unreported debt (principal repayment)	\$0	\$0	\$0	\$0	\$0	\$0
Projected reserves transfers (net)	\$431,004	\$10,403	\$0	\$90,452	(\$431,004)	\$0
Projected assumptions/transfers of operations	\$0	\$0	\$0	\$0	\$0	\$0
Increase in (use of) school generated funds	\$0	\$0	\$0	\$0	\$0	\$0
New school start-up costs	\$0	\$0	\$0	\$0	\$0	\$0
Decentralized school reserves	\$0	\$0	\$0	\$0	\$0	\$0
Non-teaching non-certificated remuneration	\$0	\$0	\$0	\$0	\$0	\$0
Non-teaching non-certificated remuneration	\$0	\$0	\$0	\$0	\$0	\$0
Non-recurring contracts, supplies & services	\$0	\$0	\$0	\$0	\$0	\$0
Professional development, training & support	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Operations & maintenance	\$0	\$0	\$0	\$0	\$0	\$0
Increased insurance costs - unsupported	\$0	\$0	\$0	\$0	\$0	\$0
English language learners	\$0	\$0	\$0	\$0	\$0	\$0
System Administration	\$0	\$0	\$0	\$0	\$0	\$0
OHAS / wellness programs	\$0	\$0	\$0	\$0	\$0	\$0
B & S administration organization / reorganization	\$0	\$0	\$0	\$0	\$0	\$0
Debt repayment	\$0	\$0	\$0	\$0	\$0	\$0
POM expenses	\$0	\$0	\$0	\$0	\$0	\$0
Non-salary related programming costs (explan)	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - School building & land	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - Technology	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - Vehicle & transportation	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - Administration building	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - POM building & equipment	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & maintenance - Other (explain)	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modular & additions	(\$500,000)	\$0	\$0	\$0	\$0	\$0
Capital costs - School land & building	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modernization	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School building partnership projects	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Technology	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Vehicle & transportation	(\$822,000)	(\$830,000)	\$0	\$0	\$0	\$0
Capital costs - Administration building	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - POM building & equipment	\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs - Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Other	(\$400,000)	(\$400,000)	\$0	\$0	\$0	\$0
Building leases	\$0	\$0	\$0	\$0	\$0	\$0
Accrual expenses	\$0	\$0	\$0	\$0	\$0	\$0
Other 2 - please use this row only if no other row is appropriate	\$0	\$0	\$0	\$0	\$0	\$0
Other 3 - please use this row only if no other row is appropriate	\$0	\$0	\$0	\$0	\$0	\$0
Other 4 - please use this row only if no other row is appropriate	\$0	\$0	\$0	\$0	\$0	\$0
Estimated closing balances for operating contingency	\$0	\$0	\$3,383,417	\$3,384,014	\$1,103,440	\$1,103,440

Total surplus as a percentage of 2025 Expenses	7.15%	7.12%	7.28%
ASO as a percentage of 2025 Expenses	5.30%	5.36%	5.52%

DETAILS OF RESERVES AND MAXIMUM OPERATING RESERVE LIMIT EXEMPTION CRITERIA for the Year Ending August 31, 2024

This template is designed to provide information about your school jurisdiction's reserves and to assist you in determining if you need to submit a letter requesting an exemption to exceed the maximum limit of Operating Reserves to the Minister. It has been split in to two parts, exemptions (Row 20 - 45) and transfers between operating and capital reserves (Row 46 - 61).

As per the 2023/24 Funding Manual, a formal request for an exemption to exceed the 2023/24 maximum operating reserve must be approved by the board and submitted to the Minister. If a reserve request to exceed the limit is required, please submit your formal letter by November 30, 2024. This tab should be attached as a supplement to your formal request. School jurisdictions who are projecting their 2023/24 operating reserves to be over their 2023/24 maximum limit, which is based on the school jurisdiction's 2023/24 system administration percentage (3.2% to 5%), must complete Section A. These school jurisdictions will only require an exemption for the 2023/24 school year and not in the 2024/25 school year, assuming the balance is still below 6% in 2024/25. School jurisdictions projecting 2023/24 operating reserves to be over their maximum limit for 2023/24 AND the new 2024/25 limit of 6% of total expenses must complete both Section A and B, as they will need to demonstrate when operating reserves will be drawn down below 6% over the subsequent school years. School jurisdictions who are projecting to be below their maximum limit in 2023/24 are not required to complete Section A or B.

If your school jurisdiction is projecting to transfer between operating and capital reserves for the 2023/24 and/or 2024/25 school year, please complete the section under Row 46. The transfer amounts reported should agree with the 'AOS' tab. Please note that a letter requesting Ministerial approval is required to transfer from Capital to Operating Reserves.

PART 1: EXEMPTIONS

			Amount
Estimated Accumulated Surplus/(Deficit) from Operations as at Aug 31, 2024			\$ 3,383,417
Less: School Generated Funds in Operating Reserves (from 2022/23 AFS)			\$ 443,932
Estimated 2023/24 Operating Reserves	5.03%		\$ 2,939,485
Maximum 2023/24 Operating Reserve Limit	4.88%		\$ 2,737,179
Estimated 2023/24 Operating Reserves Over Maximum Limit			\$ 202,306 Complete section A below.

SECTION A: (MAX LIMIT EXEMPTION CRITERIA)

Please provide detailed rationale and planned usage for operating reserves in excess of the 2023/24 maximum: \$ 202,306

Please note that this does not constitute as a Ministerial request for approval. An exemption request letter submitted to the Minister is still required for an exemption for the 2023/24 school year.

As per our 2022 - 2023 AFS we had External Services accumulated surplus of \$308,120 which should be excluded. Based on this our estimated 2023 - 2024 Operating Reserves would be \$2,631,365 or 4.5% which is below the maximum Operating Reserve limit.

SECTION B: (MAX LIMIT EXEMPTION CRITERIA)

If estimated 2023/24 operating reserves are greater than 6.0%, provide a detailed drawdown plan to illustrate how and when the reserve balance will be below 6.0%. However, if your 2023/24 operating reserve balance is 6.0% or greater, but you anticipate that the 2024/25 balance will be less than 6.0% or you do not plan to request an exemption, you are not required to complete Section B. Please indicate this in the response under Section A.

	2024/25	2025/26	2026/27	Additional Comments	
Opening operating reserve balance	\$ 2,939,485	\$ 2,939,485	\$ 2,939,485		
[Itemized description for increase/(decrease) to reserves]					
[Itemized description for increase/(decrease) to reserves]					
[Itemized description for increase/(decrease) to reserves]					
[Itemized description for increase/(decrease) to reserves]					
[Itemized description for increase/(decrease) to reserves]					
[Itemized description for increase/(decrease) to reserves]					
	\$ 2,939,485	\$ 2,939,485	\$ 2,939,485		
	5.03%	5.03%	5.03%		

PART 2: TRANSFERS BETWEEN OPERATING AND CAPITAL RESERVES

Please report the projected amounts and detailed rationale for transfers between operating reserves and capital reserves for the 2023/24 and 2024/25 school year. The net transfer between operating and capital reserves should agree the amounts reported in the 'AOS' tab. [Note: Ministerial approval is required to transfer from Capital to Operating Reserves]

	2023-24	Detailed Rationale
Projected Transfer from Operating to Capital Reserves (Please enter a negative amount)	\$ -	
Projected Transfer from Capital to Operating Reserves (Please enter a positive amount)	\$ -	
Net Transfer Between Operating and Capital Reserves	\$ -	

	2024-25	Detailed Rationale
Projected Transfer from Operating to Capital Reserves (Please enter a negative amount)	\$ -	
Projected Transfer from Capital to Operating Reserves (Please enter a positive amount)	\$ 431,094	Purchase of school buses
Net Transfer Between Operating and Capital Reserves	\$ 431,094	

PROJECTED STUDENT STATISTICS
FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS

	Budgeted 2024/2025 (Note 2)	Actual 2023/2024	Actual 2022/2023	
Grades 1 to 12				
<u>Eligible Funded Students:</u>				
Grades 1 to 9	2,141	2,105	2,102	Head count
Grades 10 to 12	711	622	572	Head count
Total	2,852	2,727	2,674	Grade 1 to 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	4.6%	2.0%		Anticipating enrolment increase due to Collegiate starting in 2024-2025
<u>Other Students:</u>				
Total	360	361	369	Note 3
Total Net Enrolled Students	3,212	3,088	3,043	
Home Ed Students	152	165	148	Note 4
Total Enrolled Students, Grades 1-12	3,364	3,253	3,191	
Percentage Change	3.4%	1.9%		
<u>Of the Eligible Funded Students:</u>				
Students with Severe Disabilities	97	100	93	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	336	332	340	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.
EARLY CHILDHOOD SERVICES (ECS)				
Eligible Funded Children	260	290	269	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	12	17	14	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	272	307	283	
Program Hours	475	475	475	Minimum program hours is 475 Hours
FTE Ratio	0.500	0.500	0.500	Actual hours divided by 950
FTE's Enrolled, ECS	136	154	142	
Percentage Change	-11.4%	8.5%		Conservative projection of ECS students based on data available
Home Ed Students	14	16		Note 4
Total Enrolled Students, ECS	286	323	283	
Percentage Change	-11.3%	14.0%		
<u>Of the Eligible Funded Children:</u>				
Students with Severe Disabilities (PUF)	34	39	36	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	12	11	13	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

NOTES:

- 1) Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.
- 2) Budgeted enrolment is to be based on best information available at time of the 2024/2025 budget report preparation.
- 3) Other Grade 1 to 12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or AANDC (Code 330), students younger than 5 1/2 or older than 20, and out-of-province and foreign students.
- 4) Because they are funded separately, Home Education students are not included with total net enrolled students. Home Education Kindergartens, under ECS, do not apply to charter schools.

**PROJECTED STAFFING STATISTICS
FULL TIME EQUIVALENT (FTE) PERSONNEL**

CERTIFICATED STAFF	Budget 2024/25		Actual 2023/24		Actual 2022/23		Notes
	Total	Union Staff	Total	Union Staff	Total	Union Staff	
School Based	209	209	212	212	208	208	Teacher certification required for performing functions at the school level.
Non-School Based	6	-	6	-	6	-	Teacher certification required for performing functions at the system/central office level
Total Certificated Staff FTE	215.6	209.4	218.3	212.1	214.5	208.3	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	-1.2%		1.8%		0.5%		
If an average standard cost is used, please disclose rate:	-		-		-		
Student F.T.E. per certificated Staff	16,928,395.2		1638%		1620%		

Certificated Staffing Change due to:

Please Allocate Below	(2.7)						If there is a negative change impact, the small class size initiative is to include any/all teachers retained.
Enrolment Change	-	-					
Other Factors	(3)	(3)					Reduction in staffing due to financial pressures
Total Change	(2.7)	(2.7)					Year-over-year change in Certificated FTE

Breakdown, where total change is Negative:

Continuous contracts terminated	-	-					FTEs
Non-permanent contracts not being renewed	-	-					FTEs
Other (retirement, attrition, etc.)	(3)	-					Reduction was through retirement and attrition
Total Negative Change in Certificated FTEs	(2.7)	-					Breakdown required where year-over-year total change in Certificated FTE is 'negative' only

Please note that the information in the section below only includes Certificated Number of Teachers (not FTEs):

Certificated Number of Teachers

Permanent - Full time	181	178	159	154	158	158
Permanent - Part time	10	8	11	9	7	7
Probationary - Full time	27	27	46	46	32	32
Probationary - Part time	1	1	3	3	2	2
Temporary - Full time	-	-	4	4	11	11
Temporary - Part time	-	-	-	-	2	2

NON-CERTIFICATED STAFF

Instructional - Education Assistants	114	-	119	-	126	-	Personnel support students as part of a multidisciplinary team with teachers and other support personnel to provide meaningful instruction
Instructional - Other non-certificated instruction	62	-	60	-	53	-	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	33	-	32	-	31	-	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed	48	-	45	-	45	-	Bus drivers employed, but not contracted
Transportation - Other Staff	9	-	8	-	8	-	Other personnel providing direct support to the transportation of students to and from school other than bus drivers employed
Other	13	-	15	-	16	-	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	278.0	-	279.5	-	278.8	-	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	-0.5%		0.3%		-0.3%		

Explanation of Changes to Non-Certificated Staff:

Minimal changes to non-certificated staffing with slight increase and decreases in various categories. Overall only a 1.5 FTE reduction from the 2023-2024 fiscal year.

Additional Information

Are non-certificated staff subject to a collective agreement? No

Please provide terms of contract for 2023/24 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.

MONITORING REPORTS

RE: SCHOOL IMPROVEMENT FUND

The Fort Vermilion School Division recognizes the importance of community partnerships. The Fort Vermilion School Division does not receive funding for outdoor play spaces / equipment; however, the division recognizes their importance. In addition, there are other community partnerships where our community is utilizing our schools. An example of this is community kitchens in our schools. As a result, FVSD is willing to partner with schools / school councils in the funding of school improvement projects.

Upon the approval of proposals submitted to FVSD by a school / school council, the lower of \$50,000 or 50% will be designated for school improvement projects. A valid proposal would fulfill the following criteria:

- Completed using the approved FVSD proposal template (FVSD Forms – School Improvement Proposal).
- Present a timeline for the school project to be completed in the summer following the proposal.
- Proposal is received by the FVSD Associate Superintendent of Finance by April 30th of a school year. It is after this time that all proposals for that school year would be reviewed.
- Proposal is complete with valid purchase and installation quotes.
- All remaining and necessary funds are available to complete the project.

Proposal Review and Selection

If more than one proposal is received in a school year, the Associate Superintendent of Finance will:

- Review all proposals to ensure that each proposal fits the criteria of a valid proposal.
- Establish a School Improvement Proposal Review Committee. The review committee would involve a Trustee from all affected wards, the Supervisor of Maintenance and the Associate Superintendent of Finance.
- Lead the committee in analyzing the proposals, making a selection and communicating the decision to all schools / school councils which submitted a proposal.

The Maintenance Department must be involved in the process of selecting a supplier and selecting the method of installation. All FVSD Policy and Guidelines must be followed with respect to safety and finances.

Submitted by Norman Buhler, Associate Superintendent of Finance.

RECOMMENDATION:

_____ moved that the Board of Trustees support Florence MacDougall Community School climbing wall equipment with School Improvement Funds.

School Improvement Proposal

School: FMCS

Description of School Improvement Proposed:

12 Ft Climbing wall with cordless Mat locking system. To be installed in the gym.

Cost of project including installation with supporting quotes attached:

\$16,597.11 cost of project. No installation quote as school divisions Maintenance team could install. This way maintenance would be familiar with the equipment for future work.

Fundraised amount from School Generated Funds with supporting document attached:

\$6,800.96 We have 2 fundraisers left to run this year.

Amount of funding requested from FVSD:

\$8,000

Estimated date of delivery and installation:

September 2nd 2024

All applications to be submitted to the Associate Superintendent of Finance by **April 30th** for review with funds awarded in the current school year.

QUOTE	
SSL Quote Number: Q-412733	
Status: Approved	
Quote Name:	
Currency: CAD	
Created Date: 12-05-2023	
Expiration Date: 12-31-2023	
Customer Number: 219902	
Requestor Name: Neil Martin neilm@fvsd.ab.ca	
Lift Gate Truck Required: <input type="checkbox"/>	
Inside Delivery: <input type="checkbox"/>	
Customer Program:	

To place an order using this quote, contact:
 Phone 866-519-2816
 Email info@schoolspecialty.ca



Sales Rep Name: Alex Meerstra
Sales Rep Email: alex.meerstra@schoolspecialty.com
Sales Rep Phone: (604) 217-1875
Bill To: FORT VERMILION SCHOOL DIV 52 5213 RIVER RD FORT VERMILION, AB T0H 1N0
Ship To: FLORENCE MACDOUGALL SCHOOL 10802 RAINBOW BLVD HIGH LEVEL, AB T0H 1Z0
Notes: DOES NOT INCLUDE INSTALLATION

Quantity	SSL Item	Customer Item #	Pack Size	Item Description	List Price	Your Price	Extended Price
1	2041440		Each	ADAPTIVE CLIMBING WALL PANELS 12FT WALL PACKAGE BLUE	\$13,009.69	\$11,708.72	\$11,708.72

Subtotal	\$11,708.72
Estimated GST/HST	\$790.34
Estimated PST/QST	\$0.00
Shipping & Handling	\$4,098.05
Total	\$16,597.11

Accept this quote by sending back your purchase order number or signing it electronically. For orders over \$5,000.00, please submit a hard copy of your Purchase Order.

Prices subject to change until all finish selections have been completed. Order will not be placed until all finish options are selected.

Signature:

Name:

Date:

Purchase Order Number:

Shipping Instructions:

Pack Slip Notes:

Flaghouse is now a subsidiary of School Specialty, LLC.



atb.com



Consolidated Statement

Statement date March 31, 2024

Transit number 08499-219

Customer number 0000100942

Page number 1 of 2

ATB0112100_4368528_002 E D 08499

03570



FRIENDS OF FLOMAC
10802 RAINBOW BLVD
HIGH LEVEL AB T0H 1Z0

Your ATB Financial Branch

08499 High Level Branch

10102 100 Ave

High Level AB

T0H 1Z0

If you have any questions, contact us at

1 800 332-8383 or visit us at

www.atb.com

A summary of your accounts on Mar 31, 2024



Deposits	Value on Mar 31, 2024
	CAD
Community Spirit Account #00004114901	6,800.96
Community Spirit Account #00004114902 <i>Inactive</i>	636.59
Total Deposits	\$7,437.55

Find an error? Give us a call or drop by a branch. We'll take care of it.

A summary of Deposit Account Community Spirit Account

00004114901	Transit # 08499-219
Your balance forward on Feb 29, 2024	\$2,722.46
Debits to your account (0 items)	-\$0.00
Credits to your account (1 item)	+\$4,078.50
Your closing balance on Mar 31, 2024	=\$6,800.96

ADDITIONAL ITEMS

(as indicated on Approval of Agenda)

1.

2.

3.

4.

ADJOURNMENT

_____ moved that the Board of Trustees adjourn the meeting at
_____ pm.



Target Audience	Messages	Action/Tools	Timing	Persons Involved
Media	This school division is a source of important and interesting community news. We'd like to work with you to ensure the region has valuable information about learning.	<ul style="list-style-type: none"> a. Summer newsletter and welcome to staff, students and parents b. Welcome back ad in local newspapers c. Ad listing all trustees and wards d. Occasional ads and stories e. Periodical interviews with media f. FVSD Awards Program article in newspaper 	<ul style="list-style-type: none"> a. August b. September c. October d. Ongoing e. Ongoing f. June 	<ul style="list-style-type: none"> a. Superintendent b. Superintendent c. Superintendent d. Superintendent e. Executive/Board Chair f. Superintendent
Staff	Your teaching of students has a crucial impact on their future success.	<ul style="list-style-type: none"> a. Welcoming email to all staff b. PD Day Address c. Merry Christmas email to all staff d. Deliver chocolates to all staff to show appreciation e. Retirement Gala Address f. Awards Ceremony Address g. Email to all staff to express commendation and best wishes 	<ul style="list-style-type: none"> a. September b. September c. December d. December e. May f. June g. June 	<ul style="list-style-type: none"> a. Board Chair b. Board Chair /Superintendent c. Board Chair d. All Trustees e. Board Chair f. Board Chair g. All Trustees
Elected Officials	<p>A strong, public education system is the cornerstone of an economic development attraction strategy and strong prosperous communities.</p> <p>We are fulfilling our mandate as a school division. Your awareness of our success and challenges is important.</p>	<ul style="list-style-type: none"> a. Meeting with the Minister of Education b. Meeting with the Minister of Infrastructure c. Meeting with Member of Legislative Assembly 	<ul style="list-style-type: none"> a. When necessary b. When necessary c. When necessary 	<ul style="list-style-type: none"> a. All Trustees and Superintendent b. All Trustees and Superintendent c. All Trustees and Superintendent
School Councils / Parents	<p>We are committed to your success as a Council.</p> <p>You are our partner in education.</p> <p>We are all working together to build strong communities.</p>	<ul style="list-style-type: none"> a. Council of School Council Meetings b. Attendance at School Council Meetings c. Attendance at Zone 1 Alberta School Boards Association Meetings d. Attendance at Alberta School Board Association Annual General Meetings 	<ul style="list-style-type: none"> a. November and May b. Monthly c. Bi-monthly d. November and June 	<ul style="list-style-type: none"> a. All Trustees and Executive b. All Trustees c. Trustee Representative / Superintendent d. All Trustees / Superintendent
First Nations	We have the interest of your children in mind. We want success for all people in this region. We want to work with you.	<ul style="list-style-type: none"> a. The Board will endeavor to meet with the three First Nations Chief and Councils who are affiliated with FVSD. b. Send Public Board meeting agenda and minutes to each First Nation Chief and Council 	<ul style="list-style-type: none"> a. When necessary b. Monthly 	<ul style="list-style-type: none"> a. Superintendent b. Superintendent

BOARD COMMUNICATION PLAN 2023-2026