

DATE: January 23, 2024

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: Proposed Distribution of the Additional Supplemental Enrolment Grant Funds

ORIGINATOR: Todd Burnstad, Chief Financial Officer

RESOURCE STAFF: Angela Anderson, Jeremy Higginbotham

REFERENCE [Government of Alberta news release.](#)

ISSUE

On November 28, 2023, Education Minister Demetrios Nicolaides announced an additional \$30 million for school divisions across the province to address enrolment growth.

The announcement highlighted changes to the Supplemental Enrolment Grant formula where school divisions will now receive \$1,500 per student for enrolment growth for 0-100 students and divisions with growth exceeding 100 students will be funded at \$2,000 per student for each student over the first 100. The previous formula provided \$1,500 per student for enrolment growth of two per cent to five per cent (compared to the prior year) and \$3,000 per student where enrolment growth exceeded five per cent.

Our Division's student enrolment at the September count date for the 2023–2024 school year is 115,176, which is an increase of more than 5,800 students over last year. The Division has continued to register students throughout the year and our current enrolment is just over 117,000.

Based on the previous formula, the Division anticipated \$6.6 million, which had already been allocated to schools through the fall budget update process.

Based on the updated formula, the Division anticipates an additional \$5.0 million in funds for the current year, bringing the total Supplemental Enrolment Growth grant funding to \$11.6 million. As such, the Division is proposing the below allocation to schools.

Proposed Allocation (\$5 Million):

The Division's largest allocation (representing approximately 75 per cent of the total direct school allocations) is the Weighted Enrolment Allocation. This allocation is provided to schools based on their proportion of the Division's weighted enrolment. The level of specialized learning support required by students is directly correlated to the school's weighted enrolment allocation. (Attachment I provides additional information on the allocation methodology).

For the current year, the Weighted Enrolment Allocation was updated in the fall based on the September enrolment count information. The proposed allocation of the additional \$5.0 million in

Supplemental Enrolment Growth funds, will follow the formula used for the Weighted Enrolment Allocation but this will be updated using the most recent enrolment data available (January 19, 2024).

BACKGROUND

In conjunction with the November 28, 2024 announcement, the Province updated the 2023-2024 Funding Manual. Included in the summary of significant changes was notice of the discontinuation of the Displaced Student Grant.

The Displaced Student Grant was first introduced in 2022-2023 and provided funding to displaced students identified with code 600 (Displaced Student). This Grant also provided a reduced per-student amount based on a March count. Under this grant, the Division received \$1.9 million in 2022-2023 and provided an allocation to all displaced students registered with the Division regardless of country of origin. The 2023-2024 Division budget included an estimate of \$1.9 million as this was included as one of the Provincial Priority Grants for 2023-2024. These funds were held back centrally (not allocated out to schools as part of either the spring or the fall budget) with plans to do a budget amendment mid-year based on the number of Displaced Students arriving in the Division after the September count date.

The proposed allocation for the additional Supplement Enrolment Grant detailed in this report is based on a current snapshot of the Division's enrolment as of January 19, 2024. This will provide some relief for schools that will now not be receiving any Displaced Student Grant funds as well as for schools whose enrolment increased after the September count date.

RELATED FACTS

Mental Health Supports

The promotion of student and staff well-being and mental health is a Division priority. The 2023-2024 Budget included a targeted allocation of \$581,000. This allocation is intended to support:

- a mental health classroom at J.A. Fife in partnership with CASA (Child and Adolescent Services Association)
- Ross Greene training of Division staff at Overlanders School a Division mental health classroom at Aldergrove and
- a coordinated mental health approach between Hospital school campuses/SLS and other Division schools to provide mental health supports and services.

The 2023-2024 budget also included funding estimates related to Provincial Priority Grants including \$500,000 for the Mental Health in Schools Pilot Grant. Subsequent to the budget, it was identified that this Provincial grant would be directed to the United Way which would, in turn, coordinate the hiring of mental health therapists and additional resiliency components to support Edmonton Public Schools. In anticipation of this grant, the Division held back a targeted allocation centrally until additional mental health support alternatives could be identified. The Division is now proceeding with the hiring of four additional Wellness Coaches. These will be temporary contracts through to the end of August as wellness coaches provide summer programming as part of the program. One additional Mental Health Therapist will be contracted through Alberta Health Services (AHS) and will be assigned to Hospital School Campuses to support the mental health team. The contract with AHS is administered through our Specialized Learning Supports (SLS) department.

Teacher Supply Staff

The Division has had some challenges finding enough teachers to fill supply positions. Therefore, the Division is currently exploring a different approach to support schools with the most significant

challenges in filling teacher supply jobs. This involves the assignment of a dedicated supply teacher to schools that have experienced higher levels of unfilled jobs between September and December. The impact of this will be assessed at the end of January and a decision will be made regarding continuation and/or modification of this initiative. This shift will not require any additional funds at this time as it will be offset by a reallocation of existing resources within Human Resources.

RECOMMENDATION

That the proposed allocation detailed above to distribute the additional \$5 million of Supplemental Enrolment Growth funds be approved.

OPTIONS

Based on the information provided in this report, the following options are considered most appropriate:

1. Approve the recommended allocation as presented.
2. Approve the proposed allocation with amendments.
3. Request administration to propose alternative options to distribute these additional funds.

CONSIDERATIONS and ANALYSIS

The proposed allocation methodology (following the Weighted Enrolment Allocation) is widely understood and is considered equitable among our schools. By using current enrolment data, schools that have welcomed students after the September count will receive additional financial resources for these students.

NEXT STEPS

If approved, administration will initiate a budget amendment in the coming days. Information will be shared with schools in conjunction with the amendment including how the allocation was calculated.

ATTACHMENTS and APPENDICES

ATTACHMENT I Weighted Enrolment Allocation

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Weighted Enrolment Allocation

The Weighted Enrolment Allocation is provided to all schools based on their proportion of the Division's weighted enrolment. The level of specialized learning support required will be correlated to the school's Weighted Enrolment Allocation. This is the largest allocation and represents approximately 75% of the total school allocations.

Weighted Enrolment is a type of enrolment applied by Edmonton Public Schools that considers the specialized learning supports that may be required by some students. For example, a student with a diagnosis of Cerebral Palsy who is not able to communicate verbally, is not mobile, and needs assistance for self-help skills requires a high level of specialized learning support. The Weighted Enrolment Allocation takes this into account and assigns a higher weighting to this student allowing the school to receive a weighted allocation.

This is an example of how a Weighted Enrolment Allocation is calculated for a school of 175 students:

| Weighted Enrolment Allocation Calculation Example - School | | | | | |
|--|--|------------------|--------|---------------------|---------------------------|
| Level of Specialized Learning Supports | Level of Specialized Learning Supports as per Pyramid of Intervention (K-12) | Fall 2023 Rates* | Ratio | Grades 1-6 Students | Weighted Enrolment Amount |
| General | No support required – Completes Tasks Independently (Universal) | \$4,873 | 1.0000 | 78 | \$380,094 |
| Mild | Minimal – Seldom requires Adult Support (Universal) | \$5,502 | 1.1290 | 1 | \$5,502 |
| Moderate | Moderate – Frequently Requires Adult Support (Targeted) | \$8,832 | 1.8125 | 19 | \$167,808 |
| Severe | Severe – Extensively Dependent on Adult Support (Specialized) | \$19,830 | 4.0693 | 22 | \$436,260 |
| Profound | Profound – Constantly Dependent on Adult Support (Specialized) | \$27,868 | 5.7188 | 16 | \$445,888 |
| Moderate (Refugee) | Refugee Code 300 | \$8,832 | 1.8125 | 3 | \$26,496 |
| English as an Additional Language | EAL Code 301 and 303 | \$5,502 | 1.1290 | 36 | \$198,072 |
| TOTAL | | | | 175 | \$1,660,120 |

*The Division rates are subject to change with each budget cycle as the amount of money available as well as the total Division's weighted enrolment change.