



WALKING TOGETHER
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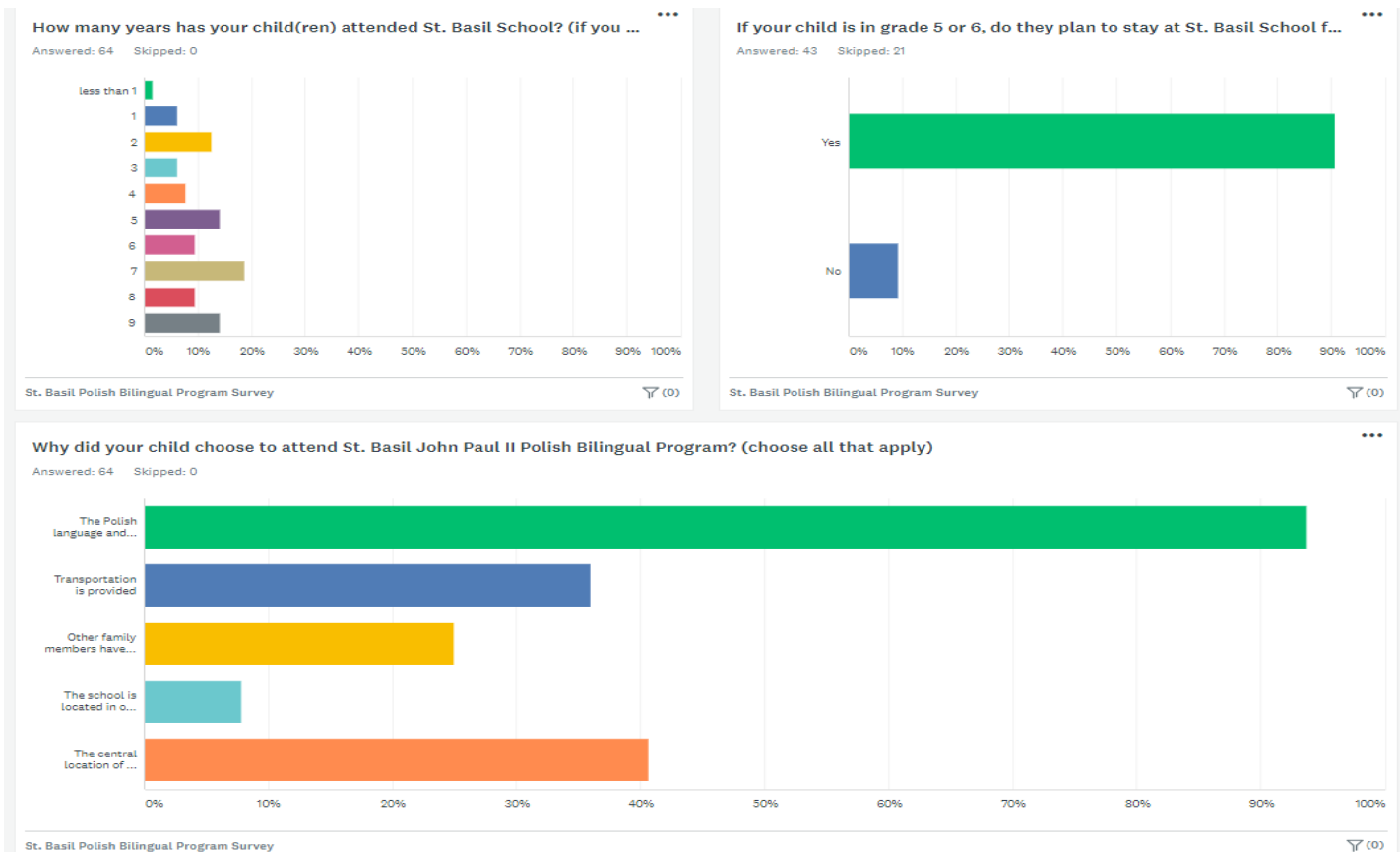
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Steps taken:

- Attended and presented at 3 School Council meetings
- Taken part in 4 separate meetings with CES to create a targeted marketing campaign with community input
- Increased utilization by using classrooms for online instruction
- Communication to all parents/families in ECSD to promote the program
- Spent IMR dollars to replace the roof and paint the interior.
- Additional dollars from Educational Planning to support marketing
- Completed 2 Engagement surveys
 - May 2020 run by school admin to gauge interest in a hockey academy (7 said yes)
 - Oct. 2020 (63 respondents)

Engagement

- A survey was sent out to all St. Basil Polish Bilingual families on Oct. 6, 2020.
 - 63 respondents to this survey



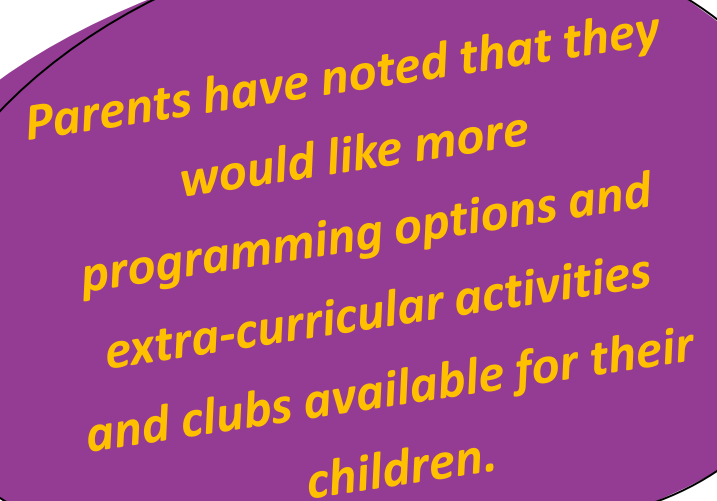
What suggestions can you give the Division to enhance current programming available in the John Paul II Polish Bilingual Program at St. Basil School?

- More community involvement (ie. swimming classes at NAIT)
- New and fun class options (ie. coding, robotics, woodworking, foods and sewing)
- Improved marketing to get the word out about the school/curriculum (ie. social media, advertisements, junior high open house)
- Building renovations, aesthetic improvements and technology upgrades for the school
- Enhanced math, science, culture, language, and recreational programs (ie. sports academy, math club, dance, swimming)
- Polish as an option, to allow for non-Polish students to attend. Option could include a language and culture component.
- More busses to reduce travel time

Programming Possibilities

Two surveys have been sent out to families at St. Basil asking for feedback on the types of programs they would like to see made available. The following is the list that was investigated:

- Hockey Skills Canada
- International Online Polish Academy
- Polish Dance option
- New fitness centre
- Create an attendance boundary.



Parents have noted that they would like more programming options and extra-curricular activities and clubs available for their children.



Communications and Marketing

Communications has **worked with the administration and parent council** at St. Basil school to come up with ideas about how best to increase enrolment.

- April 2020 – an additional \$2,900 was put forward by the School Council to push for fall registrations
- New Facebook page created in June 2020
- 3-Year marketing strategy created by CES
- Educational Planning allocated \$4000 towards marketing the program
- Message included in PWAG for Division wide marketing of the Polish Bilingual Program
- Educational Planning sent a Swift on Feb. 1 to all ECSD families advertising the Polish Bilingual Program and the St. Basil Open House on Feb. 17, 2020
- **Started Full Day Kindergarten programming** in 2013 to attract more students. (this is an added cost to the Division off the top)

Enrolment

Grade	2017-18	2018-19	2019-20	2020-21	2021-22
K	36	27	34	23	(25)
1	31	35	27	31	(23)
2	28	26	32	17	(31)
3	21	26	24	28	(17)
4	29	19	22	23	(28)
5	23	24	15	15	(23)
6	29	22	24	14	(5)
7	18	20	22	17	(13)
8	18	13	19	21	(16)
9	18	17	15	18	(15)
Total	251	229	234	207	196



Finances of Operating the Site

St. Basil

Total FTE student count was down 42 students in Grades 1-9 ($42 \times \$5,093 = \$213,906$) and 11 students in Kindergarten ($11 \times \$3,126 = \$34,386$)

- Current Operating Deficit for 20/21 is (\$200,654)
- Opening Deficit as of Sept 2020 (\$314,186)
- Acc. Debt for Aug 31, 2021 (\$514,840)

STAFFING

- Total Fixed Staff costs were down \$401,352
- Certificated Staff down 5.24 FTE / EA staff down 0.9 FTE
- Total Staffing costs make up **102.92%** of allocations

REVENUE/EXPENSES

- Total Revenue generated was down \$3,350
- Total Expenses were down \$29,060
- **Received \$117,160 in Differentiated Funding this year (20-21). The school has received \$1,830,719 in additional funding since 2013.**

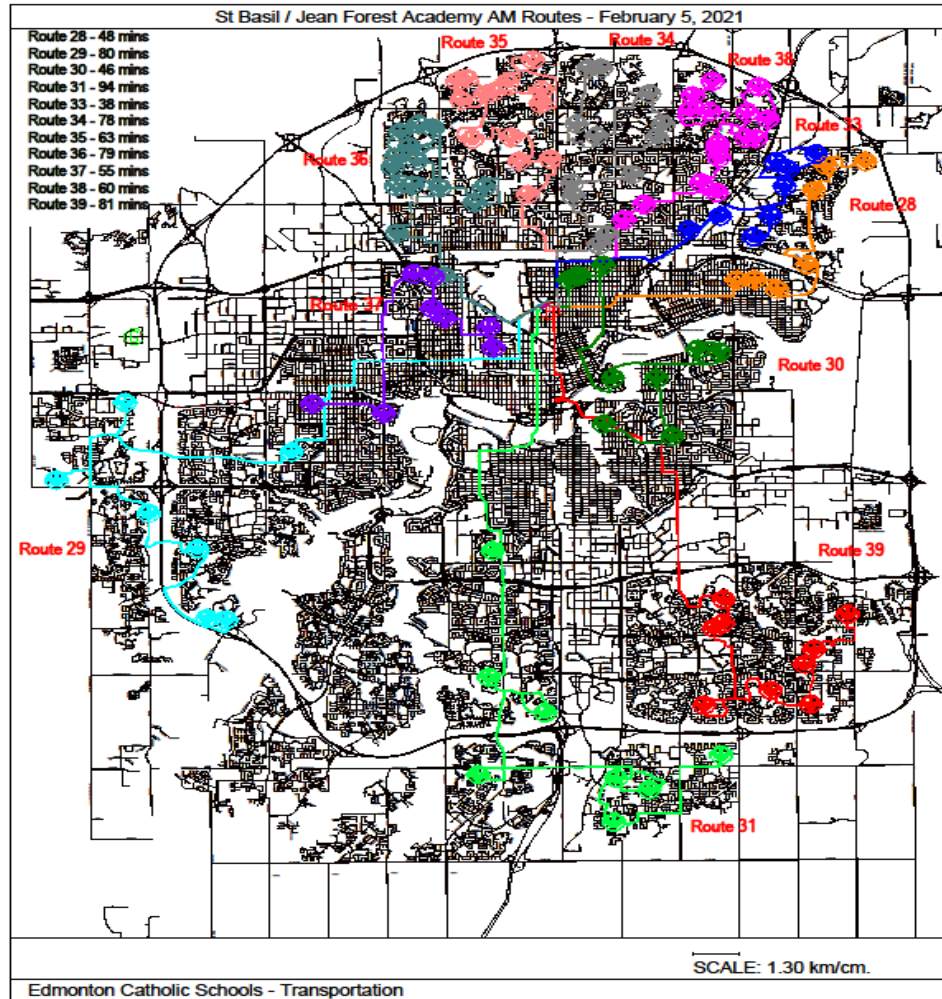
STUDENT ENROLMENT

*2020 - **264**

Projection 2021 - **196**

Decline of **68** (Approximate loss of \$374,000 in funding)

Transportation



- 56% of students in the Polish Bilingual program access yellow bussing
- Cost of transportation at St. Basil for 20/21 school year is **\$568,715**
- 20/21 net deficit on transportation for St. Basil is **\$517 000**
- Transportation cost per student at St. Basil is \$4,464
- Average ridership utilization is 22%
- Overall projected transportation deficit for the **entire Division** for 21/22 is **(\$800 000)**

Financial Summary (Costs to the Division)

- Current Operating Deficit (\$200,654)
- Opening 2020-21 Debt (\$314,186)
- Accumulate Debt for Aug 31, 2021 **(\$514, 840)**
- Differentiated Funding 2020-21 **(\$117,160)**
- Transportation costs 2020-21 **(\$517,000)**
- Ed. Planning Marketing 2020-21 **(\$4000)**
- Full day programming for Kindergarten **(\$32 000)**

Total accumulated debt & overall additional expenditures to the Division for 2020-21: \$1,185,000 projected to go to \$2,238,230 by the end of the next school year

**Note: \$636 000 in IMR work also completed in the past two years*

St. Basil Polish Bilingual Junior High

- The preliminary numbers for Junior High 2021-2022 are **44** students
- JFLA has been relocated to Ecole St. Cecilia for the start of the 2021-2022 school year





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