

EDUCATION PLAN 2020

Sir Alexander Mackenzie Elementary School



St. Albert
PUBLIC SCHOOLS

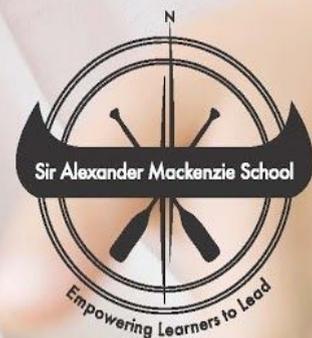


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Sir Alexander Mackenzie Elementary School Vision, Mission, Beliefs

Philosophy	Mandate
<p>As leaders, all students and staff can be life-long learners. Parents and teachers together inspire children's desire to learn and their motivation to be successful.</p> <p>All students are unique, as are all staff members. Sir Alexander Mackenzie (SAM) Elementary School honours every student and staff member as an individual. We embrace diverse teaching, learning, and leading styles.</p> <p>Students and staff learn by doing. Sir Alexander Mackenzie Elementary School provides many opportunities for students and staff to take ownership of their learning. Improvement in language, numeracy and critical thinking are the keys to progress in all areas.</p> <p>In short, we strive to provide the best possible learning opportunities for each student and to help them enjoy their experiences.</p>	<p>Opportunities for leadership and input must be abundant for all stakeholders. Students deserve adult role models around them who are committed to high quality education.</p> <p>Positive role modelling is paramount. We encourage students to be leaders in many ways and incorporate Stephen Covey's 7 Habits into all curricular areas.</p> <p>Sir Alexander Mackenzie Elementary School staff members enrich learning with co-curricular and extra-curricular activities such as field trips, guest presentations, and numerous athletic and fine arts opportunities. We focus on developing leadership.</p> <p>We also employ a variety of pedagogical strategies to meet students' diverse learning needs.</p> <p>It is essential for students to make connections with peers and adults. Students must feel "connected." Strong extracurricular activities help foster these connections.</p>
<p><u>Sir Alexander Mackenzie Elementary School Mission:</u></p> <p>Empowering learners to lead.</p>	

Sir Alexander Mackenzie Elementary School Profile

2019–2020 as of September 30, 2019			2020–2021 as of September 30, 2020		
Certificated Staff					
Teaching	24.99	FTE	Teaching	21.395	FTE
Administration	2.0	FTE	Administration	1.8	FTE
Counselling	1.0	FTE	Counselling	0.775	FTE
Total	27.99	FTE	Total	23.97	FTE
Support Staff					
Clerical	2.0	FTE	Clerical	2.0	FTE
Teacher Aides	9.63	FTE	Teacher Aides	6.93	FTE
Library Technician	0.93	FTE	Library Technician	0.8	FTE
Technical Support	0.88	FTE	Technical Support	0.6	FTE
Total	13.44	FTE	Total	10.33	FTE
Students					
English	490		English	470	
Special Needs	(27)		Special Needs	(15)	
Academic Challenge	26		Academic Challenge	22	
English Language Learners	(17)		English Language Learners	(9)	
Self-Identified First Nations, Metis and Inuit	(7)		Self-Identified First Nations, Metis and Inuit	(13)	
Total	516		Total	492*	

Classroom Configuration	2019–2020	Classroom Configuration	2020–2021
Grade	English	Grade	English
Kindergarten: Full Day Half Day	26 24, 16	Kindergarten: Full Day Half Day	27* 19, 17*
Grade 1	24, 23, 23	Grade 1	20, 23, 18*
Grade 2	20, 20, 20	Grade 2	21, 20, 21*
Grade 3	23, 23, 23, 22	Grade 3	29, 29*
Grade 4	22, 18, 21	Grade 4	32, 28, 28*
Grade 5	27, 25, 28	Grade 5	30, 31*
Grade 6	20, 23, 20	Grade 6	28, 26, 24*
4 / 5 / 6 AC	26	5 / 6 AC	22*
Total Homerooms	23	Total Homerooms	20

* 2020–2021 configurations include 59 students learning online and 4 students learning through homeschool (in Quarter 1).

Safety for Staff and Students

We launched the 2020–2021 school year at Sir Alexander Mackenzie Elementary School (SAM) with thoughtfulness and intention. Without intention, students, staff, and the wider community would be left to flounder amidst increasing anxieties about an ever-changing landscape of schooling during a pandemic. Our earliest meetings in August set the stage for open and consistent communication, collaborative planning, and thoughtful decision-making. Staff and students needed to know that school was a safe and healthy place to be, their voices (both excitements and worries) would be heard and valued, and they would be cared about and cared for.

Strategies for preparing to meet public health measures (prior to August 31, 2020)

- 🕒 Created a collaborative document (“SAM School Re-Entry FAQ”) with all staff to share FAQs about school re-entry under Scenario 1; it included links to the division’s re-entry documents, Alberta Education’s re-entry documents, and questions-and-answers about:
 - Cohorts
 - Learning spaces and materials
 - Online learning
 - Online teaching
 - Pedagogy
 - Personal protective equipment
 - Sick teachers
 - Sick students
 - Starting the year
 - Other questions
- 🕒 Focused our start up meetings on establishing and communicating health and safety protocols, including physical distancing, hand washing/sanitizing, mask use, and cleaning/disinfecting surfaces (supported with the “Preparing for the 2020 School Year” slides shared by Division Office)
- 🕒 Installed signage in hallways to encourage physical distancing, hand washing and sanitizing, and directionality
- 🕒 Installed signage at all entrances to remind students, staff, and visitors about mask use and checking for symptoms
- 🕒 Established maximum capacities for bathrooms and staff room
- 🕒 Removed non-essential furniture from classrooms to promote as much physical distancing as possible
- 🕒 Installed hand sanitizing stations at all entrances and classrooms
- 🕒 Installed digital guestbook to track visitors and confirm symptom-free access; sign in was later extended use with personal devices via QR codes
- 🕒 Provided face masks for all staff (from Division Office); masks are mandatory for all staff
- 🕒 Created a timetable with staggered recesses (to limit the number of students in outdoor spaces) and staggered lunches (to accommodate the number of staff supervising and limit the number of staff requiring space in the staff room)
- 🕒 Limited the sharing of materials by going paperless (with Google Classroom and other apps) and creating individual math toolkits for each student; materials that are to be used by different students are disinfected in between uses

Strategies for launching the school year (starting August 31, 2020)

- 🕒 Scheduled a staggered start whereby one third of the school attended each of the first three days of school, allowing teachers and students to learn new routines for health and safety, and start to build strong and supportive classroom cultures
- 🕒 Closed lockers, hallway hooks, and boot rooms in order to avoid clusters of students (from different classroom cohorts) in the hallways; students began the year by entering and immediately proceeding to their classrooms without changing shoes or stowing backpacks
- 🕒 Provided face masks for all students (thanks to a generous donation from Patricia Cheung-Liu)
- 🕒 Established routines to frequently disinfect high touch surfaces throughout the school, including instructional materials; purchased an electrostatic sprayer
- 🕒 Established seating plans for each classroom (and eventually for the music room, which we began using in October)
- 🕒 Limited the sharing of materials by going paperless (with Google Classroom and other apps) and creating individual math toolkits for each student; materials that are to be used by different students are disinfected in between uses
- 🕒 Provided video reminders about health and safety routines on SAM I AM (video announcements for all classes) to support frequent reminders from teachers

Strategies for cohorting

- 🕒 Assigned students to a classroom cohort, in which they engage in all parts of the school day (all subjects, recess, and lunch)
- 🕒 Created sub-cohorts within Kindergarten classes (smaller groups in which students engage in centre-like activities)
- 🕒 Reinforce cohorts with timetables that stagger recesses and lunchtimes
- 🕒 Adjusted timetables and assignments at Quarter 2, further reducing teacher contacts (resulting in 2 teacher contacts for classes in grades 1–3, and 3 or 4 teacher contacts for classes in Kindergarten and grades 4–6)

Strategies for...

Physical distancing <ul style="list-style-type: none">🕒 Physically labelled table spaces in Kindergarten classes🕒 Marked “desk parking spaces” on the floor🕒 Reduced movement in hallways by assigning teachers primarily to their homeroom class🕒 Established hallway etiquette, prompting students to pause and allow other classes to pass before proceeding🕒 Created a seating plan for the music room, allowing for staggered seating and 2 metres distance between students	Face masks <ul style="list-style-type: none">🕒 Mandated for all staff🕒 Mandated for all students in grades 4–6🕒 Strongly encouraged for all students in Kindergarten and grades 1–3🕒 Mandatory for all students while singing in the music room🕒 Can be removed for physical activity and eating (or when outdoors and physically distant)🕒 Provide frequent mask breaks when appropriate and safe (i.e., sitting in desks and facing forward)🕒 Prompted families to provide their child(ren) with mask containers to store masks during mask breaks, physical
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<ul style="list-style-type: none"> 🕒 Continue to use outdoor spaces as much as possible—for physical education, daily physical activity, and other outdoor learning experiences 	<p>activity and lunch (and keep extra masks)</p> <ul style="list-style-type: none"> 🕒 Collaboratively working with families around health conditions that may provide students with partial mask exemptions
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Strategies for...

<p>Entry and dismissal</p> <ul style="list-style-type: none"> 🕒 Students enter school immediately upon arrival (doors open at 8:45 a.m., and students gradually enter until the entry bell at 8:53 a.m.) 🕒 Designated one of 5 entrances based on classroom cohort; they use the same doors to enter or exit the school at any time 🕒 Proceed directly to their classrooms without pausing to change indoor/outdoor footwear or stowing belongings in a locker 🕒 Will return to lockers in staggered and physically distanced groupings as directed by teachers 🕒 Classes re-enter one at a time after recess 🕒 Lead students by classroom to designated doors at dismissal, ensuring that cohorts remain separated 🕒 Playgrounds are closed before and after school (to prevent cohorts from mixing) 	<p>Recesses and lunches</p> <ul style="list-style-type: none"> 🕒 Recesses are staggered by grade level: <ul style="list-style-type: none"> ○ Kindergarten ○ Grades 3 & 6 ○ Grade 1 ○ Grade 4 ○ Grades 2 & 5 (When two grade levels share a recess time, they are on opposite sides of the school) 🕒 Designated three Division 1 spaces (playground, soccer field, ballcourts) and three Division 2 spaces (playground, soccer field, ballcourts) 🕒 Students eat lunch in the homeroom classrooms at their desks 🕒 1 staff member supervises in each classroom in Kindergarten and grades 1–2; 1 staff member supervises every 2 classrooms in grades 3–6
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Strategies for communicating with families about student illness and staying at home

- 🕒 Meet the Staff Night, while virtual, was held specifically to address parent angst about schooling during a pandemic; it allowed families to see what classrooms will look like and ask questions of teachers, who shared information with families about routines we have implemented
- 🕒 Set up Google Classrooms at the beginning of the school year; invited parents/guardians
- 🕒 Established a weekly “SAM Snapshot” to communicate shout outs, upcoming events, ICYMI (in case you missed it) messages, and health and safety reminders
- 🕒 Frequently communicating reminders and updates via classroom newsletters, Google Classrooms, and emails between teachers and parents
- 🕒 Email brief announcements via SchoolMessenger as new information arises and developments occur
- 🕒 Provided families with the opportunity to inform us about health reasons for potential mask exemptions (via Google Forms)

- 🕒 Provided families with the opportunity to inform us about baseline symptoms (e.g., allergies) that may explain COVID-19 symptoms (via Google Forms)
- 🕒 Proactively mitigating parent angst with newsletter messages that focus on social-emotional decision-making and replying to parent emails with phone calls (“Emails get reactions. Phone calls start conversations.” – [Simon Sinek](#))

Strategies for supporting the social-emotional wellbeing of students

- 🕒 Providing many opportunities for teachers to use outdoor spaces for daily physical activity and outdoor learning experiences; teachers sign up to use spaces in order to avoid mixing cohorts and make use of a variety of spaces, including the nearby ravine
- 🕒 Emphasized social-emotional focus from day one (or before day one), encouraging teachers to use the first weeks of the school year to build strong, supportive relationships and community
- 🕒 Highlight social-emotional focus and strategies on weekly staff messages (“Week at a Glance”) and during staff dialogues that begin our staff meetings (inspired by selected excerpts from Dr. Jody Carrington’s *Kids These Days*)
- 🕒 Named the “isolation room” the “Mindfulness Room”- a space where students who have become ill at school wait to be picked up
- 🕒 Use fun, uplifting ways to remind students of health and safety routines on our SAM I AM videos (e.g., “Stop! Sanitize!” and “Stompa Your Feet” music videos, and Nanuq’s safety tips)

Connection and Relationships

“How are you doing? What can we take off your plate?” These two questions framed our path forward for our teachers and support staff. By caring about the people first-even before the learning outcome-we set the stage for success by reinforcing relationships and cultivating community. Mistakes are okay-and indeed inevitable in an unprecedented and unpredictable school year. The values of humility and learning together are critically important. By embodying these values among the staff, staff in turn live it with their students. Academic learning is valued as much as ever, but social-emotional learning has taken precedence in a year wrought with uncertainty and anxiety. Indeed, the metric of success has become less about *“what we’re doing”* than *“how we’re doing.”*

Strategies for building school culture (despite strict classroom cohorting)

- 🕒 Shared experiences bring us together-even if they are not shared in the same space
- 🕒 Shared uplifting and humorous daily videos on our SAM I AM network-created, curated, and shared with classrooms every day, featuring clips of students and staff throughout the school for “What’s Up Wednesdays”
- 🕒 Organized monthly “theme days” where students and staff can participate with crazy hair, tie-dye clothing, etc.
- 🕒 Communicate weekly shout outs about the amazing endeavours around the school via our SAM Snapshot (for families) and Week at a Glance (for staff)
- 🕒 Building a shared vocabulary and understanding among staff about social-emotional learning through deliberate dialogues inspired by selected excerpts from Dr. Jody Carrington’s *Kids These Days*
- 🕒 Hosted a live stream Remembrance Day ceremony so all classes (and families) could participate simultaneously-or watch the recording later
- 🕒 Planning a schoolwide Food Bank drive in December
- 🕒 Planning a “Christmas at SAM” celebration video to share with families in lieu of a Christmas assembly

Strategies for building classroom cultures (amidst public health measures)

- 🕒 Focussed on social-emotional wellbeing, fostering relationships, and getting to know students deeply during the first weeks of school-prioritizing social-emotional learning over diving into academic rigour to begin the year; indeed, academic rigour is made possible by establishing strong classroom communities
- 🕒 Connecting community to positive health measures (e.g., many classes created “behind the mask” self portraits)
- 🕒 Deliberately incorporate daily physical activity and frequent brain and body breaks

Strategies for connecting with families

- 🕒 Hosted a virtual Meet the Staff Night with each teacher inviting their students’ families to a Google Meet for questions-and-answers and a “tour” of their classroom, helping to ease back-to-school anxieties
- 🕒 Connected virtually for parent-teacher conferences, via either Google Meet or phone calls; teachers had the flexibility to schedule conferences over a few weeks in October
- 🕒 Share photos and video clips of experiences with families through Twitter and Facebook

- 🕒 Shared recordings of our live stream Remembrance Day ceremony and other special events
- 🕒 Provided interim progress reports, focussing on students' social-emotional learning, as well as progress in literacy and numeracy
- 🕒 Continuously communicating with families with the weekly SAM Snapshot, classroom newsletters, monthly school newsletter, and announcements via SchoolMessenger
- 🕒 Continue to support virtual School Council and Fundraising Society meetings each month; administration attends to provide a school report and foster home-school connections
- 🕒 Share School Council minutes via the SAM Snapshot, monthly newsletter, and Facebook-to bolster engagement with all parents, even if they are not able to attend School Council meetings
- 🕒 Share Fundraising Society initiatives through the monthly newsletter and other announcements via SchoolMessenger
- 🕒 Exploring themed presentations for future School Council meetings to target families' needs (e.g., coping at home during a pandemic, Google Classroom support, Internet safety, etc.)

Strategies for connecting with our community

- 🕒 Honoured Patricia Cheung-Liu (whose family donated 1000 handmade face masks to SAM students) at the beginning of the year
- 🕒 Fundraised online for this year's Terry Fox Run
- 🕒 Participated (in classroom cohorts) in the Terry Fox Run during physical education classes; video clips were shared through our SAM I AM announcements
- 🕒 Invited Art Gallery of St. Albert to connect virtually for art projects
- 🕒 Collected Food Bank donations from Kindergarten families in October (and have planned another collection for December)
- 🕒 Invited Musée Héritage Museum to connect virtually for Métis Week experiences, including Métis weaving and making birch bark baskets
- 🕒 Sharing SAM experiences and initiatives through Twitter and Facebook to connect with our global community

Learning and School Engagement in the Time of COVID-19

Instructional leadership is always one of our primary goals in schools. In this time of COVID-19, however, it makes sense that management, human resources, and logistical planning take significant time and focus. Nonetheless, we endeavoured to nudge pedagogy and prioritize literacy and numeracy wherever possible this year. Doing so, we leaned into asynchronous and spaced experiences, and away from always-synchronous and massed experiences. Book studies on social-emotional learning, literacy professional development, and collaborative planning around spiralling the mathematics curriculum has taken place over extended periods of time in order to prioritize time for staff and student wellness. The side effect has been deepening dialogue and thinking in these areas.

Strategies for supporting teachers' pedagogy

- 🕒 Sharing social-emotional learning (SEL) lessons, ideas, and strategies via Week at a Glance emails, staff Google Classroom, and as discussion items on staff meeting agendas
- 🕒 Set up "Professional Growth" section of our staff Google Classroom to collaborate on PD opportunities and professional growth plans
- 🕒 Taking advantage of virtual and low-cost professional development opportunities (i.e., from Curricular Services and Making Math Moments Virtual Summit)
- 🕒 Trialing "Rocketbook Beacons," thanks to a recommendation from Matteo Hee (Division Coordinator, Numeracy & Education Technology), as a solution to digitizing whiteboard writing and diagrams and sharing to Google Classroom
- 🕒 Encouraging and providing collaborative planning time to explore professional growth goals

Strategies for supporting literacy and numeracy

- 🕒 Invited Karen Lucas (Division Coordinator, Literacy) to present a "Units of Study in Writing ReBoot," continuing the work staff began last year around research-evidenced writing instruction from Lucy Calkins; Three staff followed up by inviting Karen to return for demonstration lessons in classrooms
- 🕒 Explored and developed an approach to spiralling mathematics as part of 2 teachers' collaborative professional growth; this endeavour helped to bring our scope and sequence in line with the instructional sequence for online learning
- 🕒 Continued the Read Well reading support program for students in Grades 1-4 using small group spaces in or near classrooms (with heightened disinfecting measures)
- 🕒 Mobilized the school library with a cart of books our librarian brings to classrooms-allowing for controlled disinfection and avoiding movement to and within the library; library books are "quarantined" upon return
- 🕒 Continued use of classroom libraries with heightened health measures (i.e., limited selections provided by the teacher, hand sanitizing before and after, and "quarantining" books upon return)
- 🕒 Use various digital and online reading resources, including Raz-Kids and Epic
- 🕒 Created individual math toolkits with manipulatives and materials students in Grades 1-3 can use to show their thinking and understanding (without the need to share materials)
- 🕒 Attended Making Math Moments Virtual Summit, a free and fantastic lineup of influencers from the mathematics education space; one of our numeracy lead teachers shared

- 🕒 Promoting digital literacy and digital citizenship through grade-specific lessons about digital footprints, balance, and wellbeing (supported by the digital citizenship curriculum from Common Sense Education)
- 🕒 Promoting digital literacy and computational thinking through coding lessons and experiences (supported by Canada Learning Code Week resources, Hour of Code resources from Code.org, and learning experiences with Scratch)

Strategies for student engagement and collaboration

- 🕒 Using online resources, including digital escape rooms, QR coded activities, and Google Classroom
- 🕒 Using virtual math manipulatives and tools (i.e., Math Learning Center’s free math apps)
- 🕒 Continuing to provide collaborative and hands-on activities when it is safe to do so (using masks when facing each other, hand sanitizing, maintaining physical distance, and disinfecting materials between uses)
- 🕒 Increasing use of outdoor spaces—for learning experiences, mindfulness experiences, physical education, and other daily physical activities
- 🕒 Continuing to provide STEM (science, technology, engineering, and mathematics) and MakerSpace style activities whereby students bring their own materials to build with and use in the classroom (avoiding the need to share materials)
- 🕒 Implementing sharing “circles” and morning meetings in some classrooms, providing space and time for students to share and discuss important topics
- 🕒 Inviting students to share interests and passions, sharing video clips on our SAM I AM network

Strategies for student support (particularly for those who are absent due to COVID-19 related symptoms or mandatory self-isolation)

- 🕒 Set up Google Classrooms early in the school year, and regularly updating assignments and resources (even if most of the school work is being done without Chromebooks)
- 🕒 Providing opportunities for students to experience connecting to Google Classroom and Google Meet
- 🕒 Setting up other educational technology supports (i.e., Texthelp PDF Reader), which students can use in the classroom but will definitely need to use if learning from home
- 🕒 Creating and distributing materials (i.e., math toolkits, writing kits, etc.) that can be sent home before self-isolation or picked up by a family member
- 🕒 Regularly checking in with students who are self-isolating (and their families) via email, Google Classroom, and phone calls

Staff Wellness

“Look for the helpers. You will always find people who are helping.” – Fred Rogers’ mother

Our approach this year has been to make it easy to identify the helpers. Staff are the helpers when it comes to students-helping them learn, grow, and persevere through the challenges of growing up. The principals and assistant principals are the helpers when it comes to the staff (and students, too)-helping them learn, grow, and persevere through the challenges of teaching. This year, the challenges are coming from unfamiliar sources. Staff wellness, for us, means feeling safe and supported to do the work that we love, even during the context of a pandemic.

Strategies for supporting staff wellness

- 🕒 Continuously check in with staff: “How are you doing? What can we take off your plate?”
- 🕒 Constantly communicate—including weekly emails (Week at a Glance with “Monday Motivation” messages) and frequent updates in our staff Google Classroom (so information can be referenced and easy-to-find)
- 🕒 Balancing staff social-emotional support with pedagogical growth—our October PD Day began with a staff nature walk led by Elder Ernest, and followed with literacy professional development led by Karen Lucas (Division Coordinator, Literacy)
- 🕒 Provide treats for staff to boost morale (i.e., breakfast, coffee and pastries, snacks like chips, chocolate bars, and popsicles)
- 🕒 Hosted many staff meetings and professional development in the gymnasium where tables were arranged in a wide circle and staff could sit 2 metres apart; transitioned to virtual meetings (via Google Meet) in December
- 🕒 Used administrative time to provide collaboration, planning, and assessment time for teachers
- 🕒 Hosted a backyard staff social while the weather was warm and another staff social at a restaurant (while following public health measures)
- 🕒 Scheduled one-on-one meetings in December with the following items:
 - How are you doing (both professionally and personally)?
 - What are your wonderings or “stones in your shoes” (professional and/or personal)?
 - Professional Growth Plan
 - Your needs
 - Classroom needs
 - School needs
 - Anything else you would like to discuss
- 🕒 Planning a pandemic-friendly staff social prior to Winter Break

Strategies for focussing on what’s most important

- 🕒 Thoughtfully balancing structured meetings and professional development opportunities with the increased time staff require to teach and support students during a pandemic
- 🕒 Using feedback from teachers (through “How are you doing? What can we take off your plate?” check-ins) to inform our next steps and areas requiring support
- 🕒 Honouring teachers’ time by streamlining staff meetings—with separate discussion items (to discuss in-person) and information items (to read on your own)—thereby providing time for teachers to collaborate, plan, and prepare; the Quarter Turn Around day was

used entirely (except for a physically distanced breakfast) to provide teachers with time to do the work they needed to do

- 🕒 Thoughtfully being agile; pivoting when necessary and advantageous, but resisting the urge to change frequently and without inviting many perspectives
- 🕒 Engaging staff in collaborative planning by inviting input and feedback on planning documents (i.e., “SAM School Re-Entry FAQ” document to ask and answer questions about re-entry; “Winter Is Coming” document to tweak entry and dismissal routines prior to wintry weather; and “Halloween Guidelines” document to prepare for Halloween at school during a pandemic); staff were invited to add comments, questions, and discussions over a longer period of time, which helped to focus the discussion during staff meetings and prioritize time for teachers
- 🕒 Communicating continuously and transparently-admitting mistakes, modelling the grace we need to show each other, and working together on solutions

Financial Performance 2019–2020

The true measure of effective financial performance is that the desired results were achieved; that is, the deployment of resources facilitated goal attainment within the constraints of the budget. Below is an explanation of the final year-end balance for the school.

Year End Balance: \$0

Financial Planning 2020-2021

RESOURCE AND DISTRIBUTION SIR ALEXANDER MACKENZIE SCHOOL

	2020-2021	2020-2021	2019-2020
REVENUES	Fall Budget	Spring Budget	Fall Budget
1. Basic Program Allocation	\$ 3,049,028	\$ 3,049,028	\$ 3,304,475
2. Other Revenues			
2.1 Fees	\$ 119,693	\$ 222,915	\$ 213,315
2.2 Cafeteria			
2.3 Donations	\$ 13,200	\$ 13,200	\$ 13,200
2.4 Fundraising	\$ 800	\$ 800	\$ 800
2.5 Other Revenues	\$ 10,460	\$ 19,500	\$ 19,500
3. Surplus / Deficit Allocation (S/D)	\$ -	\$ -	\$ 82,372
TOTAL REVENUES	\$ 3,193,181	\$ 3,305,443	\$ 3,633,662
EXPENDITURES	2020-2021	2020-2021	20192020
	Fall Budget	Spring Budget	Fall Budget
1. Certificated Staff	\$ 2,606,277	\$ 2,636,069	\$ 2,940,549
2. Support Staff	\$ 360,100	\$ 359,852	\$ 367,981
3. Services	\$ 79,214	\$ 189,736	\$ 184,557
4. Supplies	\$ 73,070	\$ 87,200	\$ 99,900
5. Furniture, Equipment & Capital	\$ 1,586	\$ 1,586	\$ -
6. Technology	\$ 31,000	\$ 31,000	\$ 40,675
7. Future Emergent Initiatives	\$ 41,934		\$ -
TOTAL EXPENDITURES	\$ 3,193,181	\$ 3,305,443	\$ 3,633,662
TOTAL REVENUES LESS EXPENDITURES	\$ -	\$ -	\$ -
ENROLMENT	2020-2021	2020-2021	2019-2020
	Fall Budget	Spring Budget	Fall Budget
FTE Enrolment (ECS @ .5)	460.50	483.00	483.00
FTE Enrolment less online students	405.50		
STAFFING PERCENTAGES	2020-2021	2020-2021	2019-2020
	Fall Budget	Spring Budget	Fall Budget
Certificated Staff FTE	23.97	24.33	27.99
Support Staff FTE	7.20	7.34	7.54
Certificated Staff Percentage	85.5%	86.5%	86.8%
Support Staff Percentage	11.8%	11.8%	10.9%
TOTAL STAFFING PERCENTAGE (with S/D)	97.3%	98.3%	97.7%
TOTAL STAFFING PERCENTAGE (without S/D)	97.3%	98.3%	100.1%
Revenues used for calculating staff percentages do not include Fees, Donations, Fundraising and Other Revenues in the denomination of the calculation.			
Fees include instructional, activities, clubs & sports, extra-curricular, and required items e.g. agendas, musical supplies, and mandatory clothing.			