

# **BLACK GOLD REGIONAL DIVISION NO. 18 2011 - 2012 EDUCATION PLAN**



**OUR SCHOOLS**  **YOUR CHILDREN**  
**THE FUTURE**

## MESSAGE FROM THE BOARD CHAIRMAN

Black Gold Regional Division is proud to present the 2011-2012 Education Plan.

We look forward to working as partners with parents, staff and students to provide quality educational programs. This report allows us to look to the future and guides us through the planning cycle.

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**Mrs. Sandy Koroll**  
**Chairman, Board of Education**

## ACCOUNTABILITY STATEMENT

The 2011-2012 Education Plan for Black Gold Regional Division No. 18 was prepared under the direction of the Board in accordance with its responsibilities under the *School Act* and the *Government Accountability Act*. This document was developed in the context of the provincial government's business and fiscal plans. The Board has used the results reported in the document, to the best of its abilities, to develop the Education Plan and is committed to implementing the strategies contained within the Education Plan to improve student learning and results.

The Board approved this 2011-2012 Education Plan on December 7, 2011.

## PUBLICATION

The 2011-2012 Education Plan is posted on our website at:  
<http://www.blackgold.ca/index.php/documents/division-reports>

As well, copies of the report are available to schools, school advisory councils, and stakeholder agencies within the community. Highlights of the plan are shared with BGRD staff through our internal communication and professional development activities.

## PROFILE

Black Gold Regional Division No. 18 encompasses the geographic area of Leduc County along with the Town of Devon. Schools are located in New Sarepta, Beaumont, Leduc, Devon, Calmar, New Humble, Thorsby, Warburg and Warburg Hutterite Colony.

The seven member Board of Education meets monthly at its office located in Nisku. Three trustees are elected to represent County East, County Centre and County West, respectively. Two trustees represent the City of Leduc, one represents the town of Devon and one represents the town of Beaumont.

Just over 9,000 students are educated in the 27 schools within the system. Quality instruction is delivered by approximately 550 teachers (515 F.T.E.) with assistance from 375 support staff. A full program, including French Immersion, Special Needs Instruction, Band and Choral Music, Outreach for Pregnant and Parenting Teens (OPPT) and extensive Career and Technology Studies courses is offered to students from Kindergarten to Grade Twelve.

Some examples of recent developments include:

- undertaking an ambitious strategic planning process
- having a well organized, and comprehensive Professional Development program with excellent participation rates
- replacement Elementary School at Thorsby
- unique CTS programming option where New Sarepta and Calmar students are bussed to Leduc Composite High School for courses not available in New Sarepta or Calmar.

## STRATEGIC PLAN

### CORE PURPOSE

To Inspire Success

### CORE VALUES

Student-Focused Learning

Relationships

Supportive Environment

Passion

Managing Resources Responsibly

## Goals to September 2013

### SUPPORT SERVICES

#### Administration

- To investigate other options for managing questions, such as ticket system used by technology
- Succession Planning – continue to develop training for new staff members and update documentation on procedures and work flow (applicable to our department and school support staff) (both 1 and 3 year goal)
- Increase the number of vendors being paid electronically by 39% (goal 90%)

#### Finance and Accounting

- To implement accruals and daily time

#### Transportation

- Communication:
  - Students – buy in to the safe policies/procedures of bussing – measurement by positive feedback from parents, drivers, schools and decrease in negative student conduct reporting forms. Look at the percent desired reduction (TBD) from baseline in 2010.
  - Create signage for the busses so they can be easily identified.
- Future Visioning
  - Review of attendance boundaries within the Board's vision for Capital Planning
  - GPS systems on all busses
  - Wifi bussing capabilities
  - Scanner system for bus passes and/or students getting on and off busses
  - Review of attendance boundaries within the Board's vision for Capital Planning (2012-13)
- To investigate alternatives for paying Bus Drivers and parents – i.e. gravel system
- Review Attendance Boundaries (Tied to Capital Planning)

- Review and Redefine Bus Routes
- Greening the Department: Newsletters by email

## Maintenance

- Advancement of the BGRD environmental stewardship
  - Develop and implement strategies for improving indoor air quality in the schools
  - Develop and implement strategies for the de-cluttering of schools
  - Investigate with our energy supplier the feasibility of incorporating green power
  - If the pilot schools are successful, incorporate green cleaning supplies into the other schools

## Capital Planning

- Investigate and hire contractor to undertake the development of a 10-year Capital Plan
- Review progress of Capital Plan

## CURRICULUM AND INSTRUCTION

### Student Services

- Increase inclusive educational practices for students identified as having special needs (2010/11 to determine magnitude of increase)
- Improve student engagement K-12 measured by:
  - Tell them from me (Narrative qualitative)
- Expanding partnerships and collaborations with community based partners (2010/11 to set baseline)
  - Ie: AHS, CFSA
- Increase capacity for staff (teachers and support staff) to address diverse learning and emotional needs

### Instruction

- Student, teacher, and parent satisfaction levels
  - Student: 85.0%
  - Teacher: 95.0%
  - Parent: 85.0%
  - Completion rates at every level
  - Grade 12: 78%
  - Grades 1-11: Switching to course completions in 2011-12

### Professional Development

- Professional Development Goal: To Improve student learning/engagement
  - Goal 1: Increase curriculum understanding and student achievement
    - Student surveys
    - Student focus groups
    - PAT, Diploma and teacher determined marks
  - Goal 2: Increase teacher participation in ongoing, collaborative experiences based on research and reflective practice
    - Number of teachers participating in:
      - voluntary cohorts

- coaching model schools
- lead teacher schools
- ad hoc collaborations (i.e. FI reading strategies, SS skills and processes, LA4 literature review unit)
- Number of schools participating in:
  - Coaching model
  - AISI team support days (LT schools)
- Goal 3: Building a repository of pedagogical material based on curricular objectives and outcomes
  - Increase the number of lessons/projects posted to the AISI Resources website
    - Minimum 1 lesson in each subject and grade level by June 2011
  - Increase the variety of subjects being shared on the AISI Resources website
    - All K-9 core (1 per core per grade)
    - Grades 10-12 (1 per grade-level core)

## HUMAN RESOURCES

- Formalize Exit Surveys for key staff
- Ensuring that the interface between HR and Payroll is seamless
- Develop system to collect and analyze Workplace Environment data (Core Goal Metric)
- Succession Plans are in place at all levels
- Develop a framework to measure PD Efficacy (Professional Growth Plans)
  - Implement and evaluate the Principals' Quality Guidelines (TQS)
  - Develop and implement a Support Staff PD Programs
- Transition Programs
  - Employee retention plan development and implementation
  - Develop and implement a process for voluntary and involuntary transfers

## TECHNOLOGY

**Goal One:** Core subject classrooms (3-12) have readily available digital tools and media that engage learners and teachers in the collaborative pursuit of challenging and personalized curricular experiences reflective of today's global, digital world.

- School and Division administrators are seen by their staff as leaders in the area of educational technology
- Technology use is focused on activities involving Higher Order Thinking Skills, Personalization and Collaboration
- There is a set of netbooks for every 3 core subject teachers in Grades 3 -12

**Goal Two:** Web based tools are used to communicate effectively with students, staff, parents and the wider community.

**Goal Three:** Technology is managed and maintained in an efficient and safe manner based on the School Technology Service Framework (under development by Alberta Education).

## GOVERNANCE

### **System Governance**

- Putting the Strategic Plan into action
  - Xennex to meet quarterly with Managers to review progress

### **Board Governance**

- Board Orientation
- Update to the Board
- Regular school visitation schedule
- Optimal mix of Trustee Skills – Matrix
- Development of Board Policy – Examine Alternative Models
- Evaluate Board Professional Development Schedule

### **WORKING ON THE ORGANIZATION - SUPERINTENDENT**

- Identify capacity levels of teachers and administrators (Baseline 2010/11)
  - Work with Professional Learning Community Model
- Conduct communication audit and present to Board of Education
- Build new school in Beaumont
  - Reconfigure existing schools in Beaumont
- Central Office Executive Team Renewal (Annual, begins in 2011)
  - Provide additional time for executive team work and planning
- Fine Arts Celebration (2012)
- Student Leadership Conference (2013)
- Review 10-yr Capital Plan (2013)

## ISSUES AND TRENDS

1. Our infrastructure experiences pressures imposed by rapid localized residential growth, aging portables, and demographic student population shifts.
2. While our local public and separate systems have risen to the challenge of interacting meaningfully, leadership is required at the provincial level in order to address this politically charged environment.
3. Setting the Direction establishes an encouraging framework for our most challenging students. Our hope is the sound principles will be funded appropriately and the initiative will be a success.
4. Predictable, appropriate and sustainable funding would greatly assist school authorities to effectively manage resources.

**October 2011 Accountability Pillar Overall Summary (Required for Public/Separate/Francophone/Charter School Authorities and Level 2 Private Schools)**

Measure Category	Measure Category Evaluation	Measure	Black Gold Regional Div No. 18			Alberta			Measure Evaluation		
			Current Result	Prev Year Result	Prev 3 yr Average	Current Result	Prev Year Result	Prev 3 Yr Average	Achievement	Improvement	Overall
Safe and Caring Schools	Good	Safe and Caring	86.8	86.9	86.5	88.1	87.6	86.6	High	Maintained	Good
Student Learning Opportunities	Good	Program of Studies	83.0	82.1	81.0	80.9	80.5	80.1	Very High	Improved	Excellent
		Education Quality	88.9	88.4	88.2	89.4	89.2	88.9	High	Maintained	Good
		Drop Out Rate	3.5	4.7	3.8	4.2	4.3	4.7	High	Maintained	Good
		High School Completion Rate (3 yr)	77.9	76.4	76.7	72.6	71.5	71.1	High	Maintained	Good
Student Learning Achievement (Grades K-9)	Good	PAT: Acceptable	85.5	84.0	83.3	79.3	79.1	78.0	High	Improved	Good
		PAT: Excellence	18.4	18.5	17.8	19.6	19.4	18.5	High	Maintained	Good
Student Learning Achievement (Grades 10-12)	Good	Diploma: Acceptable	87.0	89.1	88.5	82.6	83.4	84.0	Intermediate	Maintained	Acceptable
		Diploma: Excellence	17.6	19.9	17.2	18.7	19.0	18.9	Intermediate	Maintained	Acceptable
		Diploma Exam Participation Rate (4+ Exams)	57.6	52.1	54.4	54.9	53.5	53.5	High	Improved	Good
		Rutherford Scholarship Eligibility Rate (Revised)	56.9	50.3	50.0	59.6	56.9	57.0	Intermediate	Improved Significantly	Good
Preparation for Lifelong Learning, World of Work, Citizenship	Good	Transition Rate (6 yr)	62.2	57.2	57.6	59.3	59.8	59.3	High	Improved	Good
		Work Preparation	79.6	76.9	77.5	80.1	79.9	79.8	High	Improved	Good
		Citizenship	80.0	79.4	78.2	81.9	81.4	79.9	High	Improved	Good
Parental Involvement	Good	Parental Involvement	81.2	79.4	79.0	79.9	80.0	79.4	High	Improved	Good
Continuous Improvement	Excellent	School Improvement	81.3	80.1	79.7	80.1	79.9	78.8	Very High	Improved	Excellent

Notes:

1. PAT results are a weighted average of the percent meeting standards (Acceptable, Excellence) on Provincial Achievement Tests. The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 3, 6, 9), Science (Grades 6, 9), French Language Arts (Grades 6, 9), Français (Grades 6, 9).
2. 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 Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Pure Mathematics 30, Applied Mathematics 30, Biology 30, Science 30.
3. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
4. The subsequent pages include evaluations for each performance measure. If jurisdictions desire not to present this information for each performance measure in the subsequent pages, please include a reference to this overall summary page for each performance measure.
5. Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (\*).

## October 2011 Accountability Pillar Overall Summary – FNMI (Required for Public/Separate/Francophone School Authorities)

Measure Category	Measure	Black Gold Regional Div No. 18			Alberta		
		Current Result	Prev Year Result	Prev 3 yr Average	Current Result	Prev Year Result	Prev 3 Yr Average
Student Learning Opportunities	Drop Out Rate	5.2	4.2	4.6	10.4	11.2	11.3
	High School Completion Rate (3 yr)	61.4	75.8	73.6	38.2	34.1	34.8
Student Learning Achievement (Grades K-9)	PAT: Acceptable	72.9	72.7	71.4	58.1	59.1	56.5
	PAT: Excellence	5.6	11.0	10.4	6.0	6.4	5.7
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	86.8	80.3	85.8	77.7	76.3	76.8
	Diploma: Excellence	20.8	9.1	10.9	7.4	8.7	9.0
	Diploma Exam Participation Rate (4+ Exams)	40.9	26.5	42.8	19.1	16.7	16.6
	Rutherford Scholarship Eligibility Rate (Revised)	34.1	38.5	37.5	32.1	27.5	27.4
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	61.1	40.2	59.6	31.2	33.9	31.8

## Notes:

1. PAT results are a weighted average of the percent meeting standards (Acceptable, Excellence) on Provincial Achievement Tests. The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 3, 6, 9), Science (Grades 6, 9), French Language Arts (Grades 6, 9), Français (Grades 6, 9).
2. 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 Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Pure Mathematics 30, Applied Mathematics 30, Biology 30, Science 30.
3. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
4. The section for Goal 3 includes evaluations for the performance measures included in the table above. If jurisdictions desire not to present evaluations for each performance measure in that section, please include a reference to this overall summary page under Goal 3.
5. Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (\*).

## Goal One: Success for Every Student

**Outcome:** *Students demonstrate proficiency in literacy and numeracy*

*Note – This outcome replaces the following outcome from the 2010/11 – 2012/13 three year education plan:*

- Students demonstrate high standards in learner outcomes (K-9 portion only)*

Performance Measure	Results (in percentages)					Target <sup>1</sup>	Evaluation			Targets <sup>2</sup>		
	2007	2008	2009	2010	2011	2011	Achievement	Improvement	Overall	2012	2013	2014
Overall percentage of students in Grades 3, 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	81.2	81.2	84.7	84.0	85.5	<b>84.0</b>	High	Improved	Good	84.5	85.0	85.0
Overall percentage of students in Grades 3, 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	18.0	16.8	18.2	18.5	18.4	<b>19.4</b>	High	Maintained	Good	19.7	20.0	20.0

Each Performance Measure has one of these commentary boxes called “Strategies”. In all cases, please refer to the Strategic Plan Section in the front part of this report for relevant strategies regarding each Performance Measure.

**Outcome:** *Students achieve educational outcomes*

*Note – This outcome combines the following outcomes from the 2010/11 – 2012/13 three year education plan:*

- *Students demonstrate high standards in learner outcomes (high school portion only)*
- *High school completion rates are showing continual improvement*
- *Children and youth with at risk factors have their needs addressed through timely and effective programs and supports*
- *Students are well prepared for lifelong learning*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2007	2008	2009	2010	2011	2011	Achievement	Improvement	Overall	2012	2013	2014
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	89.3	88.6	87.8	89.1	87.0	<b>90.0</b>	Intermediate	Maintained	Acceptable	90.0	90.0	90.0
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	19.5	16.0	15.8	19.9	17.6	<b>23.0</b>	Intermediate	Maintained	Acceptable	20.0	20.0	20.0

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2006	2007	2008	2009	2010	2011	Achievement	Improvement	Overall	2012	2013	2014
High School Completion Rate - percentages of students who completed high school within three years of entering Grade 10.	75.9	77.4	76.2	76.4	77.9	<b>77.0</b>	High	Maintained	Good	77.5	78.0	78.0
Drop Out Rate - annual dropout rate of students aged 14 to 18	2.3	3.2	3.5	4.7	3.5	<b>3.5</b>	High	Maintained	Good	3.5	3.5	3.5
High school to post-secondary transition rate of students within six years of entering Grade 10.	58.5	56.2	59.4	57.2	62.2	<b>59.5</b>	High	Improved	Good	60.0	60.0	60.0
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	51.5	51.9	47.9	50.3	56.9	53.2	Intermediate	Improved Significantly	Good	55.8	56.0	56.5
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	53.0	56.2	54.9	52.1	57.6	54.9	High	Improved	Good	54.9	55.0	55.0

**Outcome:** *Students are prepared for the 21<sup>st</sup> century*

*Note – This outcome combines the following outcomes from the 2010/11 – 2012/13 three year education plan:*

- *Students model the characteristics of active citizenship*
- *Students are well prepared for employment*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2007	2008	2009	2010	2011	2011	Achievement	Improvement	Overall	2012	2013	2014
Percentages of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	74.3	76.2	78.9	79.4	80.0	<b>79.8</b>	High	Improved	Good	80.7	81.5	82.0
Percentages of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.	76.3	79.1	76.5	76.9	79.6	<b>78.0</b>	High	Improved	Good	79.0	80.0	80.5

## Goal Two: Transformed Education Through Collaboration

**Outcome:** *Students have access to programming and supports to enable their learning*

*Note – This outcome combines the following outcomes from the 2010/11 – 2012/13 three year education plan:*

- *The education system meets the needs of all K–12 students and supports our society and the economy*
- *School environments are safe and caring*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2007	2008	2009	2010	2011	2011	Achievement	Improvement	Overall	2012	2013	2014
Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education.	78.2	79.7	81.2	82.1	83.0	<b>81.2</b>	Very High	Improved	Excellent	81.2	81.2	81.5
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	85.6	87.5	88.7	88.4	88.9	<b>88.9</b>	High	Maintained	Good	89.1	89.2	89.5
Percentage of teacher, parent and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.	83.2	85.4	87.2	86.9	86.8	<b>87.4</b>	High	Maintained	Good	87.6	87.6	88.0

**Outcome:** *The education system demonstrates openness to new and innovative ideas, leadership and collaboration*

*Note – This outcome combines the following outcomes from the 2010/11 – 2012/13 three year education plan:*

- The jurisdiction demonstrates effective working relationships*
- The jurisdiction demonstrates leadership, innovation and continuous improvement*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2007	2008	2009	2010	2011	2011	Achievement	Improvement	Overall	2012	2013	2014
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	77.2	78.1	79.4	79.4	81.2	<b>79.6</b>	High	Improved	Good	79.8	80.0	80.0
Percentages of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.	74.8	78.2	80.9	80.1	81.3	<b>80.0</b>	Very High	Improved	Excellent	80.0	80.0	80.5

## Goal Three: Success for First Nations, Métis and Inuit (FNMI) Students

**Outcome:** FNMI students are engaged in learning

Note – This outcome replaces the following outcome from the 2010/11 – 2012/13 three year education plan:

- Key learning outcomes for FNMI students improve

**(Results and evaluations for FNMI measures are required for Public/Separate/Francophone School Authorities only)**

Performance Measure	Results (in percentages)					Prov. Result	Targets		
	2006	2007	2008	2009	2010		2012	2013	2014
High School Completion Rate - percentages of students who completed high school within three years of entering Grade 10.	68.6	65.0	80.1	75.8	61.4	38.2	See Targets for total school population.		
Drop Out Rate - annual dropout rate of students aged 14 to 18	3.7	4.2	5.5	4.2	5.2	10.4			
High school to post-secondary transition rate of students within six years of entering Grade 10.	*	*	78.9	40.2	61.1	31.2			
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	31.3	20.0	54.2	38.5	34.1	32.1			
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	32.0	35.6	66.3	26.5	40.9	19.1			

Performance Measure	Results (in percentages)					Prov. Result	Targets		
	2007	2008	2009	2010	2011		2012	2013	2014
Overall percentage of students in Grades 3, 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	64.1	69.3	72.1	72.7	72.9	58.1	See Targets for total school population.		
Overall percentage of students in Grades 3, 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	9.4	10.9	9.3	11.0	5.6	6.0			
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	93.1	92.5	84.8	80.3	86.8	77.7			
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	3.4	17.0	6.5	9.1	20.8	7.4			

### Timelines and Communication:

Please refer to the “Publication” information included on Page 1

#### Parental Involvement

We encourage parents to have a significant and regular interaction with the school regarding their child. That message is consistently communicated through:

- listening to concerns and addressing these in a meaningful and timely manner.
- scheduled and unscheduled parent-teacher interviews, Meet-the-Teacher events
- active School Advisory Councils
- invitations to parents for participation in reading programs, student assistance, supervision, field trips etc.
- regular written, e-mail and phone communication
- recognize staff for involving parents.

## BUDGET AND CAPITAL INFORMATION

**Refer to the accompanying documents for budget information:**

Resource Allocation Guiding Principles  
Budget at a Glance  
Expenditures by Program  
Expenditure Breakdown  
Operational Expenditure Breakdown  
Budget Highlights  
Summary of Facility and Capital Plans  
Capital Plan  
Modular Requests

**Detailed budget and capital information may be obtained from the office of the Secretary-Treasurer by submitting a request in writing to:**

Ms. Ruth Andres  
Secretary-Treasurer  
Black Gold Regional Division No. 18  
3rd Floor, 1101 - 5 Street  
Nisku, Alberta T9E 7N3  
780-955-6049

**The Budget Report Form may be viewed at:**

<http://www.blackgold.ca/index.php/documents/division-reports>

**The Three Year Capital Plan may be viewed at:**

<http://www.blackgold.ca/index.php/documents/division-reports>

## 2011-2012 RESOURCE ALLOCATION DOCUMENT

### Guiding Principles

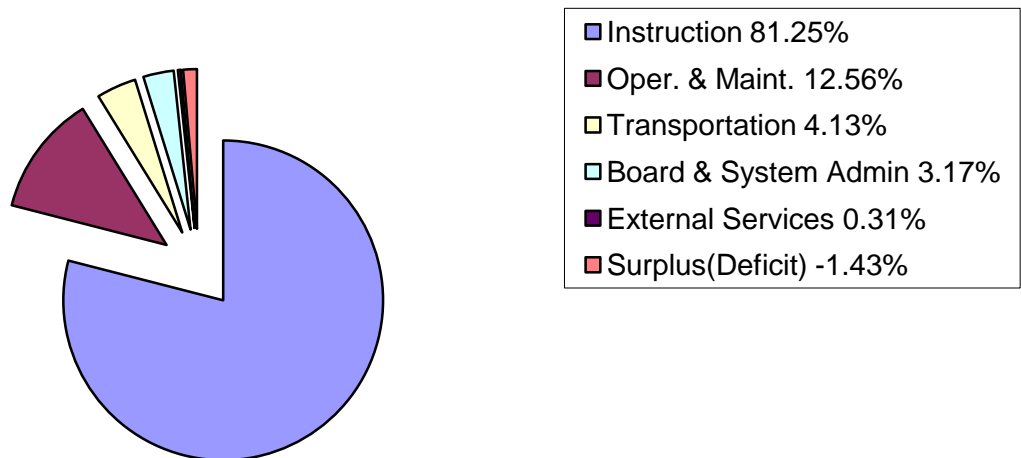
Administration	A maximum of 4% of eligible funding will be allocated to the administration program (AE max based on total expenditures)
Student Services	8% of the base per pupil rate will be allocated to the Student Services budget to provide services to the mild, moderate and gifted students in addition to the funding allocated for ESL, Severe Disabilities and ECS Mild/Moderate Disabilities, Gifted.
Early Literacy	The Division Early Literacy program will continue to be supported through Student Services by allocating 4.7% of the base per pupil rate for funded grade 1 & 2 students and 0.84% of the base per pupil rate for ECS children to that department.
Education Assistant Program	An allocation of 0.89% of the base per pupil rate for funded students from grades 1-6 will be directed to the Student Services budget to maintain the Education Assistant program within the Division.
Technology	Resources will be allocated to maintain the services provided by the Division technology department and the wide-area network. The present ratio of 0.92% of the base per pupil rate for Technology Integration will also be maintained.
Transportation	All transportation funding will be allocated to provide for student transportation services. Uncommitted revenues in excess of transportation fees may be redirected to support other program delivery.
Excess CEUs	Excess CEUs are no longer factored into the instructional pool revenues for staffing purposes. High schools generating CEUs in excess of their projections will receive those resources at the % rate agreed to by RAC for the purposes of adding personnel at the school level. Staffing @ high schools will be based on projected CEUs not exceeding the previous 3-year average.
Allocation of Resources	All government and local instructional revenues generated during the fiscal year will be allocated to cover operating and capital costs to deliver instructional services.
CSI Initiative	Principals are to make every effort to reach the CSI targets identified by AE when they assign their certificated personnel
<b>Funding Not Part of the Flexibility Pillar</b> AISI, ECS/EE PUF, LRC Credit & Student Health Initiative	

**BUDGET AT A GLANCE**

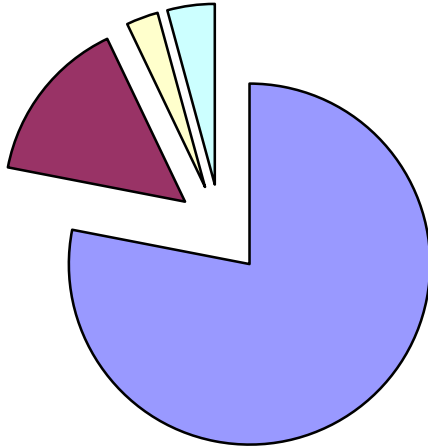
Revenues	Fall Budget 2011-2012	%	Fall Budget 2010-2011	%	Actual 2009-2010	%
Instruction	\$ 78,995,171	80.08%	\$ 71,120,063	78.84%	\$ 69,173,588	78.31%
Operations & Maintenance	\$ 12,140,786	12.31%	\$ 12,057,537	13.37%	\$ 12,341,318	13.97%
Transportation	\$ 4,071,875	4.13%	\$ 3,736,472	4.14%	\$ 3,611,815	4.09%
Board & System Administration	\$ 3,131,541	3.17%	\$ 3,014,072	3.34%	\$ 2,901,528	3.28%
External Services	\$ 305,654	0.31%	\$ 276,703	0.31%	\$ 300,845	0.34%
	<b>\$ 98,645,027</b>	<b>100%</b>	<b>\$ 90,204,847</b>	<b>100%</b>	<b>\$ 88,329,094</b>	<b>100%</b>
<b>Expenditures</b>						
Instruction	\$ 80,150,726	81.25%	\$ 71,201,514	78.93%	\$ 68,851,657	77.95%
Operations & Maintenance	\$ 12,393,340	12.56%	\$ 12,096,017	13.41%	\$ 12,353,059	13.99%
Transportation	\$ 4,075,056	4.13%	\$ 3,741,109	4.15%	\$ 3,634,535	4.11%
Board & System Administration	\$ 3,126,693	3.17%	\$ 3,017,192	3.34%	\$ 2,700,596	3.06%
External Services	\$ 305,654	0.31%	\$ 276,703	0.31%	\$ 300,845	0.34%
Surplus(Deficit)	\$ (1,406,442)	-1.43%	\$ (127,688)	-0.14%	\$ 488,402	0.55%
	<b>\$ 98,645,027</b>	<b>100.00%</b>	<b>\$ 90,204,847</b>	<b>100.00%</b>	<b>\$ 88,329,094</b>	<b>100.00%</b>

<b>Total Enrolment</b>	9,003.0	8,924.0	8,857.0
<b>Total FTE Enrolled</b>	8,964.0	8,517.0	8,662.7
<b>Total Cost Per Student</b>	\$ 11,161.48	\$ 10,606.14	\$ 10,140.11
<b>Operating Cost Per Student</b>	\$ 10,369.68	\$ 9,791.14	\$ 9,340.41
<b>Number of Student Days</b>	182.0	182.5	\$ 181.00
<b>Operating Cost Per Day</b>	\$ 56.98	\$ 53.65	\$ 51.60

**Expenditures by Program**

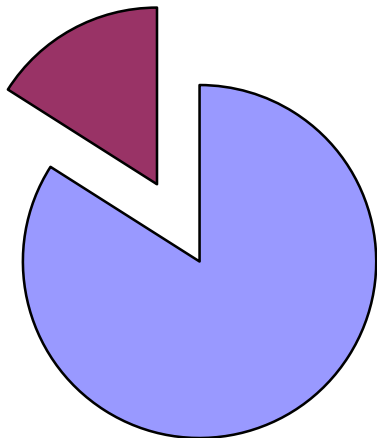


## Expenditure Breakdown



- Salary & Benefits \$78,085,926.00  
78.05%
- Services & Supplies \$14,867,907.00  
14.86%
- Net School Generated Funds  
\$2,860,138.00 2.86%
- Capital Debt Services \$4,237,498.00  
4.24%

## Operational Expenditure Breakdown



- Salary & Benefits \$78,085,926.00  
84.01%
- Services & Supplies  
\$14,867,907.00 15.99%

## **BUDGET HIGHLIGHTS**

The 2011-2012 fall budget reflects Black Gold Regional Schools' portion of the \$107 million funding commitment. We continue to face fiscal challenges in Severe Disabilities programming and the Operations and Maintenance program.

The Pupil Teacher Ratio remains the same as in previous years which reflects Black Gold Regional's continuing priority of meeting Class Size Initiative guidelines. Certificated staff remain stable at 522.0 FTE in 2010-2011 and a budgeted 523.7 FTE in 2011-2012, in part due to one-time funding support.

Schools with low utilization rates will have areas of their schools closed-off in order to reduce Operations and Maintenance costs. Programming will not be affected.

The planned budget deficit of \$1,406,442 will be fully supported through the use of operating reserves.

## **SUMMARY OF FACILITY AND CAPITAL PLANS**

Refer to the attached documents for the Three Year Capital Plan Submission and the New Modular Requests for 2012-2013.

## CAPITAL PLAN SUBMISSION

### BLACK GOLD REGIONAL DIVISION NO. 18 3-YR CAPITAL PLAN PROJECTS 2012-2015

#### LEASE SUPPORT REQUESTS -

Board Priority	Yr.	Location	Title	Key Driver	Project Sub-Category	Lease Cost
1	2012	Leduc	Covenant Christian School	Lease	. Lease @ \$60.00 / sq.m.	<b>\$158,719.00</b>
2	2012	Beaumont	Club Beaumont	Lease	. Lease @ \$1,000.00/month	<b>\$12,192.00</b>

#### NEW SCHOOL REQUESTS -

Board Priority	Yr.	Location	Title	Key Driver	Project Sub-Category	Total Project Cost
1	2012	Beaumont	New K-9 Beaumont School - JOINT	Economic Growth	. New Facility	<b>\$21,582,285.00</b>
2	2014	Leduc	New K-9 Leduc School	Economic Growth	. New Facility	<b>\$22,464,185.00</b>

#### SCHOOL PRESERVATIONS REQUESTS -

Board Priority	Yr.	Location	Title	Key Driver	Project Sub-Category	Total Project Cost
1	2012	Calmar	Calmar Secondary School	Infrastructure Condition & Program Restriction	. Right Sizing . Preservation & Modernization	<b>\$8,200,674.00</b>
2	2013	Leduc	Caledonia Park School	Infrastructure Condition	. Preservation & Modernization . Demolition of Portables . New Modulares	<b>\$6,961,103.00</b>
3	2013	Beaumont	Ecole J.E. Lapointe School	Infrastructure Condition	. Preservation & Modernization . Demolition of Portables . New Modulares . Mechanical Upgrade	<b>\$6,432,570.00</b>
4	2014	Leduc	Ecole Corinthia Park School	Infrastructure Condition	. Mechanical System Upgrade . Preservation & Modernization	<b>\$7,581,795.00</b>
5	2014	Devon	Robina Baker Elementary School	Infrastructure Condition	. Preservation & Modernization	<b>\$6,468,770.00</b>
6	2014	Beaumont	Beaumont Composite High School	Economic Growth	. Add 2nd Gym and Replace Portables	<b>\$2,774,000.00</b>

TOTAL **\$82,636,293.00**

\* Support pricing based on School Capital Manual.

\* To be adjusted as per Alberta Infrastructure Manual update when available.

# Government of Alberta ■

## Education

### NEW MODULAR REQUESTS FOR 2012/2013

Jurisdiction: **Black Gold Regional Division No. 18**

Board Priority #	Facility Name	Location	Enrolment (Sept 2011)	Projected Enrolment (Sept. 2012)	# Units Req.	Link Req. (Y/N)	Cat. Code	Infrast. Calculate Utiliz. Rate	Site Ready Date	Detailed Explanation for Category Code / Modular Request	
1	LES	Leduc	291	306	1	Y	2	84%	Sept. 2012	The modular is required based on enrolment pressures, due to the residential growth in Leduc. The schools' projected utilization rate is significantly above the 85% capacity, and there is no area in the core school to expand. Enrolment projections from a recent consultant's report predicts significant enrolment growth in the near future.	
2	LES	Leduc	291	306	1	Y	4	84%	Sept. 2012	Required for life-cycle replacement. The existing modular was built in the early 1970's.	
3	Caledonia Park	Leduc	399	413	8	Y	4	63%	Sept. 2012	Required for life-cycle replacement. The existing modulars were built in 1979 and will become a Health and Safety concern in future years.	
4	Ecole J.E. Lapointe	Beaumont	548	568	8	Y	4	114%	Sept. 2012	Required for life-cycle replacement. The existing modulars were built in 1972.	
<b>Category Codes:</b>					<b>18</b>						<b>Total of New Units Requested</b>

1 = Health and Safety (Please explain)      3 = Class Size Initiative (Please explain)

2 = Enrolment Pressures (Please explain)      4 = Other (Please Explain)

Superintendent or Designate

Contact: Laurell Udell - 780-427-2437 / Laurell.Udell@gov.ab.ca

(Signature req'd on last sheet only)

Please e-mail the original Excel document to Verania.Gallo@gov.ab.ca

## FINANCIAL RESULTS and FACILITIES PROJECTS

**Refer to the accompanying documents for financial information:**

Financial Operations at a Glance  
Expenditures By Program  
Expenditure Breakdown  
Operational Expenditure Breakdown  
Statement of Financial Position as at August 31, 2011  
Key Financial Information  
Capital and Facilities Projects  
Infrastructure Maintenance and Renewal Projects

**Detailed financial and capital information may be obtained from the office of the Secretary-Treasurer by submitting a request in writing to:**

Ms. Ruth Andres  
Secretary-Treasurer  
Black Gold Regional Division No. 18  
3rd Floor, 1101 - 5 Street  
Nisku, Alberta T9E 7N3  
780-955-6049

**The Audited Financial Statements and related schedules for 2010-2011 may be viewed at:**

<http://www.blackgold.ca/index.php/documents/division-reports>

**The provincial roll-up of jurisdiction Audited Financial Statements information may be viewed at:**

<http://education.alberta.ca/admin/funding/audited.aspx>

**FINANCIAL OPERATIONS AT A GLANCE**

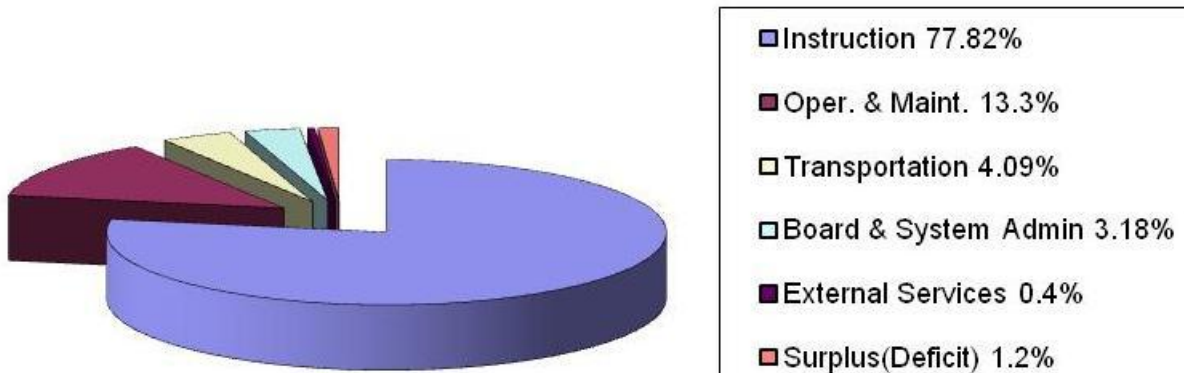
Revenues	Actual 2010-2011	%	Fall Budget 2010-2011	%	Actual 2009-2010	%
Instruction	\$72,297,095	78.97%	\$71,120,063	78.84%	\$69,173,588	78.31%
Operations & Maintenance	\$12,084,260	13.20%	\$12,057,537	13.37%	\$12,341,318	13.97%
Transportation	\$3,737,698	4.08%	\$3,736,472	4.14%	\$3,611,815	4.09%
Board & System Administration	\$3,059,577	3.34%	\$3,014,072	3.34%	\$2,901,528	3.28%
External Services	\$365,899	0.40%	\$276,703	0.31%	\$300,845	0.34%
	<b>\$91,544,529</b>	<b>100%</b>	<b>\$90,204,847</b>	<b>100%</b>	<b>\$88,329,094</b>	<b>100%</b>

**Expenditures**

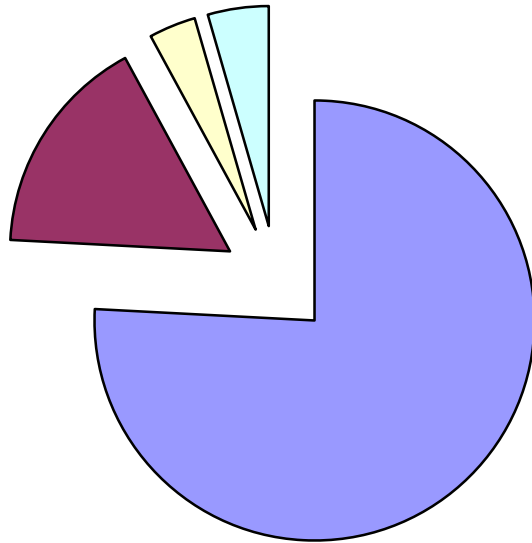
Instruction	\$71,244,450	77.82%	\$71,201,514	78.93%	\$68,851,657	77.95%
Operations & Maintenance	\$12,175,299	13.30%	\$12,096,017	13.41%	\$12,353,059	13.99%
Transportation	\$3,745,743	4.09%	\$3,741,109	4.15%	\$3,634,535	4.11%
Board & System Administration	\$2,912,865	3.18%	\$3,017,192	3.34%	\$2,700,596	3.06%
External Services	\$365,899	0.40%	\$276,703	0.31%	\$300,845	0.34%
<b>Surplus(Deficit)</b>	<b>\$1,100,273</b>	<b>1.20%</b>	<b>\$(127,688)</b>	<b>-0.14%</b>	<b>\$488,402</b>	<b>0.55%</b>
	<b>\$91,544,529</b>	<b>100.00%</b>	<b>\$90,204,847</b>	<b>100.00%</b>	<b>\$88,329,094</b>	<b>100.00%</b>

<b>Total Enrolment</b>	8924	8924	8857
<b>Total FTE Enrolment</b>	8657.00	8517.00	8662.70
<b>Total Cost Per Student</b>	\$10,447.53	\$10,606.14	\$10,140.11
<b>Operating Cost Per Student</b>	\$9,620.93	\$9,791.14	\$9,340.41
<b>Number of Student Days</b>	182.5	182.5	181
<b>Operating Cost Per Day</b>	\$52.72	\$53.65	\$51.60

**Program Allocations - Expenditures**

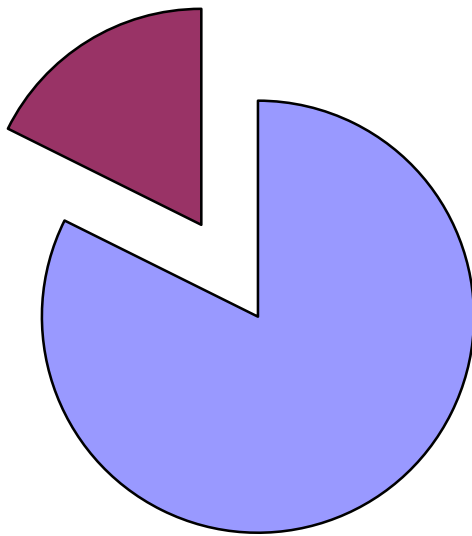


## Expenditure Breakdown



- Salary & Benefits  
\$68,581,828.00 75.83%
- Services & Supplies  
\$14,706,538.00 16.26%
- Net School Generated Funds  
\$3,112,562.00 3.44%
- Capital Debt Services  
\$4,043,328.00 4.47%

## Operational Expenditure Breakdown



- Salary & Benefits  
\$68,581,828.00 82.34%
- Services & Supplies  
\$14,706,538.00 17.66%

School Jurisdiction Code: 2245

**STATEMENT OF FINANCIAL POSITION**  
**as at August 31, 2011**  
(in dollars)

<b>ASSETS</b>		2011	2010
<b>Current assets</b>			
Cash and temporary investments	(Note x)	\$9,766,549	\$15,224,179
Accounts receivable (net after allowances)	(Note x)	\$1,398,069	\$801,105
Prepaid expenses	(Note x)	\$176,797	\$428,764
Other current assets	(Note x)	\$302,125	\$298,470
<b>Total current assets</b>		<b>\$11,643,540</b>	<b>\$16,752,518</b>
<b>School generated assets</b>			
Trust assets	(Note x)	\$872,846	\$893,362
Long term accounts receivable	(Note x)	\$234,225	\$170,613
Long term investments	(Note x)	\$0	\$0
Long term investments	(Note x)	\$7,207,635	\$4,074,921
<b>Capital assets</b>			
Land	(Note x)	\$2,394,945	\$2,394,945
Construction in progress		\$0	\$6,568,515
Buildings		\$112,217,082	
Less: accumulated amortization		(\$52,882,559)	\$59,334,523
Equipment		\$7,016,736	
Less: accumulated amortization		(\$4,213,013)	\$2,803,723
Vehicles		\$1,189,289	
Less: accumulated amortization		(\$636,507)	\$552,782
<b>Total capital assets</b>		<b>\$65,085,973</b>	<b>\$65,753,011</b>
<b>TOTAL ASSETS</b>		<b>\$85,044,219</b>	<b>\$87,644,425</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>			
Bank indebtedness	(Note x)	\$0	\$0
Accounts payable and accrued liabilities	(Note x)	\$4,336,576	\$4,996,598
Deferred revenue	(Note x)	\$686,130	\$1,009,605
Deferred capital allocations	(Note x)	\$1,960,927	\$4,226,800
Current portion of long term debt		\$671,484	\$694,181
<b>Total current liabilities</b>		<b>\$7,655,117</b>	<b>\$10,927,184</b>
<b>School generated liabilities</b>			
Trust liabilities	(Note x)	\$872,846	\$893,362
Employee future benefit liabilities	(Note x)	\$234,225	\$170,613
Employee future benefit liabilities	(Note x)	\$131,200	\$105,600
<b>Long term debt</b>			
Supported: Debentures and other supported debt	(Note x)	\$1,440,518	\$2,134,699
Less: Current portion		(\$671,484)	(\$694,181)
Unsupported: Debentures and capital loans		\$0	\$0
Capital leases		\$0	\$0
Mortgages		\$0	\$0
Less: Current portion		\$0	\$0
Other long term liabilities	(Note x)	\$0	\$0
Unamortized capital allocations	(Note x)	\$57,042,472	\$56,868,096
Total long term liabilities		\$59,049,777	\$59,478,189
<b>TOTAL LIABILITIES</b>		<b>\$66,704,894</b>	<b>\$70,405,373</b>
<b>NET ASSETS</b>			
Unrestricted net assets		\$466,327	\$482,817
Operating reserves		\$9,130,227	\$8,014,593
Accumulated operating surplus (deficit)		\$9,596,554	\$8,497,410
Investment in capital assets		\$6,602,983	\$6,750,216
Capital reserves		\$2,139,788	\$1,991,426
Total capital funds		\$8,742,771	\$8,741,642
<b>Total net assets</b>		<b>\$18,339,325</b>	<b>\$17,239,052</b>
<b>TOTAL LIABILITIES AND NET ASSETS</b>		<b>\$85,044,219</b>	<b>\$87,644,425</b>



922	Ecole J.E. Lapointe	Replacement of Vanities	WR	3	\$2,743	\$44	\$2,787	
922	Ecole J.E. Lapointe	Locker Restoration	INT	3	\$5,754	\$92	\$5,846	
922	Ecole J.E. Lapointe	Replacement of Sidewalk/Pad/Curbs	SITE	3	\$54,245	\$868	\$55,113	
951	JMHS	Replacement of Roof Membrane	R	3	\$4,320	\$69	\$4,389	
930	LCHS	Emergency Generator Fuel Tank	CODE	2	\$6,786	\$109	\$6,895	
930	LCHS	Replacement of Drama Room Storage Door	BENV	2	\$4,703	\$75	\$4,779	
930	LCHS	Replacement of Concrete Curb Crossing/Pad	SITE	3	\$5,250	\$84	\$5,334	
930	LCHS	Replacement of Roof Area 8,9, 10 Phase I	R	3	\$115,337	\$1,845	\$117,182	
930	LCHS	Replace Control Panel to Fire Pump	E	1	\$9,975	\$160	\$10,135	
930	LCHS	Replacement of Sidewalk/Curbs & Steps/Additional Parking East Side	SITE	3	\$116,974	\$1,872	\$118,846	
949	Leduc Estates	Skylight Reglazing	BENV	2	\$11,554	\$185	\$11,739	
949	Leduc Estates	Replacement of Concrete Curb	SITE	3	\$12,090	\$193	\$12,283	
949	Leduc Estates	Replacement of Roof Top Units	HVAC	2	\$16,234	\$260	\$16,493	
949	Leduc Estates	Asphalt Overlay	SITE	3	\$7,658	\$123	\$7,781	
933	Linsford Park	Replacement of Sidewalk	SITE	3	\$27,965	\$447	\$28,412	
931	ELJHS	Replacement of Hot Water Tank	PL	2	\$3,478	\$56	\$3,534	
931	ELJHS	Replacement of Compound Gate/Fencing	SITE	3	\$3,937	\$63	\$4,000	
931	ELJHS	Asphalt Overlay	SITE	3	\$10,985	\$176	\$11,161	
931	ELJHS	Install Sidewalk NE Corner	SITE	3	\$9,325	\$149	\$9,474	
938	NSES	Asphalt Overlay	SITE	3	\$54,479	\$872	\$55,351	
938	NSES	Upgrade Exterior Wall Finish	BENV	3	\$90,794	\$1,453	\$92,246	
938	NSES	Replace Drainage Swale, Splash Pads	SITE	3	\$45,695	\$731	\$46,426	
938	NSES	Duct Cleaning	PL	2	\$16,430	\$263	\$16,693	
937	NSCHS	Replacement of Canopy Roof & Siding	HVAC	3	\$19,625	\$314	\$19,939	
937	NSCHS	Condenser Replacement A/C Unit	HVAC	3	\$2,493	\$40	\$2,533	
952	Robina Baker	Re Facing Exterior Walls/New Windows	BENV	3	\$85,335	\$1,365	\$86,700	
952	Robina Baker	Replacement of Roof Area B, C & E	R	3	\$118,322	\$1,893	\$120,215	
952	Robina Baker	Replacement of Concrete Step & Sidewalk	SITE	3	\$11,760	\$188	\$11,948	
953	Riverview	Upgrade Exterior Wall Cladding to Gymnasium	BENV	3	\$124,803	\$1,997	\$126,800	
953	Riverview	Upgrade Air Conditioner for Server Room	PL	2	\$4,850	\$78	\$4,928	
953	Riverview	Replacement of Roof Area N	R	3	\$5,655	\$90	\$5,745	
939	TJSHS	Add Roof Drains to Gymnasium Roof	R	2	\$13,400	\$214	\$13,614	
943	Warburg	Asphalt Overlay	SITE	3	\$4,880	\$78	\$4,958	
	VARIOUS	Replacement of Refuse Containers/School Sites	SITE 3	3	\$17,107	\$274	\$17,381	
	VARIOUS	Consulting Fee (Beaumont School Plan)	CONS		-\$7,426	\$0	(\$7,426)	Beaumont School Study billing reimbursement from STAR
	VARIOUS	Consulting Fee (Leduc Estates Boundry Review)	CONS	3	\$1,148	\$18	\$1,166	
	VARIOUS	Replace Basin Taps in Handi-Cap Washrooms at various schools.	WR	3	\$15,649	\$250	\$15,899	

<b>TOTAL</b>	<b>\$1,535,265</b>	<b>\$24,683</b>	<b>\$1,559,948</b>
			<b>\$253,706</b>

**CARRYOVER TO NEXT PGM YEAR**

Category Codes:

- ASB - Asbestos removal
- BENV - Building Envelope
- CODE - Code Orders
- CAB - Computer Cabling
- COMM - Communications

- CONS - Consultant Services
- CONT - Contingency
- IAQ - Indoor air Quality
- E - Electrical
- EN - Energy

- F - Flooring
- F/A - Facility Audit
- HC - Handicapped
- HVAC - Heating, Ventilation, A/C
- INT - Interior

- LOCIM - Local Improvements
- M - Modernization
- NS - Non Supported
- PL - Plumbing
- R - Roofing

- SITE
- SEC - Security Systems
- SER - Site Services
- ST - Structural
- TECH - Technology
- WR - Washrooms

\_\_\_\_\_  
 Superintendent or Designate  
 (Signature req'd on last sheet only)

\_\_\_\_\_  
 Date:

\_\_\_\_\_  
 Capital Programs Branch

\_\_\_\_\_  
 Date

**Queries:**

North Region - Tom Davidson @ (780) 427-2083 / Tom.D.Davidson@gov.ab.ca

South Region - Avi Habinski @ (780) 427-2272 / Avi.Habinski@gov.ab.ca

**After e-mailing, please sign and fax one copy to Capital Programs Branch at (780) 644-2284**