

**BLACK GOLD
REGIONAL DIVISION NO. 18**



Our Schools - Your Children - The Future



**THREE YEAR EDUCATION PLAN
2007-2008 – 2009-2010**

MESSAGE FROM THE SUPERINTENDENT AND BOARD CHAIRMAN

Black Gold Regional Division is proud to present the Three Year Education Plan 2007-2010.

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.

Norman Yanitski
Superintendent of Schools

Barb Martinson
Chairman, Board of Education

ACCOUNTABILITY STATEMENT

Black Gold Regional Division No. 18's Education Plan for the three years commencing September 1, 2007, was prepared under the direction of the Board in accordance with the responsibilities specified in the *School Act*, the *Government Accountability Act*, *Alberta Education Policy 2.1.1* (Accountability in Education: School Authority Accountability) and the provincial government's accounting policies. The priorities outlined in this Education Plan were developed in the context of the provincial government's business and fiscal plans and Alberta Education's business plan. The Board is committed to achieving the results laid out in this plan.

PUBLICATION

The Three Year Education Plan is posted on our website at:
<http://www.blackgold.ab.ca/Publications/DivisionReports>.

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.

VISION

The public school system exists to fill an educational need, supporting free access to ideas, promoting free expression, providing public information and fostering enlightenment.

It also serves a socializing purpose, and is largely responsible for the unified society in which we live.

MISSION

As members of the Board of Education of the Black Gold Regional Division, we commit ourselves to working with staff members and other relevant stakeholder groups to provide the highest possible standard of educational opportunities for our students. Our goal is to help students fulfill personal aspirations while they learn how to become lifelong learners and contributing members of society.

MANDATE

The Board of Black Gold Regional Schools is responsible for the delivery of the educational programs that respond to the learning needs of students within the jurisdiction.

STATEMENT OF PRINCIPLES AND BELIEFS

As members of the Board of Education we believe that:

1. it is important to state our goals and expectations for the Division.
2. it is important to foster a spirit of cooperation among schools and a willingness to work for the common good.
3. programs, resources and facilities available in Division schools will be in accordance with the Division's philosophy and policies and the principle of equity.
4. staff members will exercise autonomy and flexibility in determining the means by which requirements set by the Board can best be met.
5. our main task is to help provide the highest possible standard of educational opportunities for students within the Division through the use of available resources.
6. each person possesses inherent worth and dignity and is deserving of respect.
7. each student has the right to an education which addresses individual need and potential.
8. along with the right to an education each student has a responsibility to attend regularly and to abide by expectations for student conduct identified in the School Act, Board of Education policies and school regulations.
9. it is essential for the Board to help promote the existence of school environments which instill a love of life-long learning, a striving for excellence, a development of a healthy life style, and a positive self-image.
10. the development of inter-personal relationships deserves purposeful attention in schools. Qualities such as honesty, acceptance of others, cooperation and trustworthiness, help foster harmonious relationships within the school and the community.
11. schools perform a vital function in society as they serve to transmit important social and cultural values, and to assist students in becoming responsible and productive citizens.
12. the degree of individual achievement depends to a large extent upon student ability and motivation, as well as support from the home.
13. the school is not alone in having impact upon student attitudes and achievements. Other important sources of influence include the family, the peer group, the media, the church and the community.

14. student learning opportunities are enhanced when the efforts and expectations of all agencies affecting children complement one another and when the agencies communicate effectively with one another.
15. effective teaching reflects the use of a variety of instructional methods and is influenced greatly by the learning needs of students.
16. successful schools maintain a strong sense of community and provide a safe and orderly environment for learning. They communicate a clearly stated, simply understood statement of purpose. They encourage parents and local community members to become active and supportive participants in the life of the school through the provision of opportunities for formal and informal involvement.

PROFILE

Black Gold Regional Division No. 18 was formed January 1, 1995. It covers 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 bi-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.

Approximately 8,600 students are educated in the 27 schools within the system. Quality instruction is delivered by over 540 teachers (500 F.T.E.) with assistance from 375 support staff. A full program, including French Immersion, Special Needs Instruction, Band and Choral Music, and extensive Career and Technology Studies courses is offered to students from Kindergarten to Grade Twelve.

Course offerings continue to be expanded throughout the system. Some examples of recent developments include:

- a system-wide initiative to better meet all student needs at their local school.
- providing before and after school care programs at Leduc Estates and Willow Park School
- having a voluntary, well organized, and comprehensive Professional Development program with excellent participation rates.
- 121 pilot laptop computers at Covenant Christian School
- implementing a progressive, efficient technology plan
- a Non-Denominational Christian Program from grades 1 to 9
- One of three jurisdictions recognized at the provincial level for demonstrated, effective, long-term level instructional technology leadership
- Alberta Healthy School Community Award for our Healthy Hearts project.

The Board of Education and its employees are committed to a collaborative approach to system operation and policy development.

The Board seeks to promote collaboration in its decision-making processes by providing opportunities for interaction with its various partners. In the development of policy, input is sought from school councils, school staffs and individual employees. Regular meetings are held with Teacher-Board Committee, Bus

Drivers' Association-Board Transportation Committee, an annual meeting with all Support Staff Groups, and an annual meeting with Chairpersons of all School Councils.

Trustees promote communication by visiting each school as a Board to interact with students, to view the day-to-day operations, and to receive information regarding:

- facilities concerns
- education plans
- community concerns
- staffing issues
- special needs concerns
- program and school initiatives
- celebrate successes

The central administration conducts a monthly meeting of principals to dispense information relevant to all schools. Black Gold school-based administrators have an association that meets monthly to achieve a number of important purposes such as:

- to provide a forum for discussion of topical issues
- to communicate information
- to advise the Board and central administration
- to coordinate the work of administrators
- to provide a vehicle for inservice activities for administrators
- to help foster a sense of community and common purpose

Representatives from each employee group, the Board of Education and the Alberta School Employee Benefit Plan worked together to develop and implement Black Gold's Organizational Health Initiative. In addition, the Board of Education continues to participate in a partnership with HumanaCare: Priority 1 to provide supplementary health services to all Black Gold Regional Division employees. To date many employees have taken advantage of this service. Building upon the supports already in place, we implemented the Healthy Interactions program. This program helps staff, students, parents, and community members communicate more effectively.

The Board recognizes students and staff in a variety of ways. At each Board meeting, accomplishments are identified. These are included in the minutes, which are posted on the Black Gold website, and in the Board Highlights, distributed to every school and school council. Students and staff are frequently invited to attend Board Meetings to be recognized in person. A "Welcome Back" function is held prior to school opening and provides an opportunity for the Board of Education to welcome new staff and congratulate long service employees. The Chairman of the Board sends a congratulatory letter to every student who earns the Standard of Excellence in Achievement Tests or Diploma Examinations. Teachers who volunteer to work on any Alberta Education committee are sent letters of commendation by the Deputy Superintendent. These are some of the strategies in recognizing the people within the organization and may be a partial reason why staff members stated that they enjoy working in Black Gold Regional Division.

Black Gold Regional Division is proud of its positive culture, its academic successes, and the extra-curricular and co-curricular programs offered to students.

ISSUES AND TRENDS

1. The demographics of our staff make succession planning a necessity.
2. There is considerable urgency with respect to our infrastructure given the pressures imposed by rapid residential growth and class size initiative.
3. 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.
4. Of the 54 administrators in our schools, only nine have more than five years of experience at their school. In a context of change and pluralistic needs, the value of Alberta Education is based on their mentoring support and insightful advice. Initiatives such as CEU monitoring and accountability pillars are not value-added services and negatively impact classroom instruction. Metaphorically, those initiatives look backwards (as much as three years), when the needs of the students currently in our schools need to be addressed in the immediate future.

PRIORITY AREAS FOR IMPROVEMENT

1. We wish to serve more students in their local school and have undertaken a system-wide initiative. A partnership with Alberta Distance Learning Centre is a key component of the program.
2. We will continue to work with partners to improve delivery of services to children.
3. We look forward to support for reconfiguration of our existing infrastructure to address program needs, with particular attention to the Board's 3 Year Capital Plan.

ACCOUNTABILITY PILLAR OVERALL SUMMARY

| | | | | Current Result | Prev Year Result | Prev 3 yr Aver. | Current Result | Prev Year Result | Prev 3 Yr Aver. | Achievement | Improvement | Overall |
|---|---|----------------------|--|----------------------|------------------|-----------------|----------------|------------------|-----------------|-------------|------------------------|------------|
| Goal 1: High Quality Learning Opportunities for All | Safe and Caring Schools | Acceptable | Safe and Caring | 83.2 | 85.0 | 82.3 | 84.2 | 84.4 | 82.7 | Interm. | Maintained | Acceptable |
| | Student Learning Opportunities | Good | Program of Studies | 78.2 | 79.1 | 77.4 | 78.5 | 78.1 | 76.9 | Interm. | Maintained | Acceptable |
| | | | Education Quality | 85.6 | 87.3 | 84.9 | 87.6 | 87.7 | 86.0 | Interm. | Maintained | Acceptable |
| | | | Drop Out Rate | 2.3 | 3.1 | 3.5 | 4.7 | 4.9 | 5.3 | Very High | Improved Significantly | Excellent |
| | | | High School Completion Rate (3 yr) | 75.5 | 78.6 | 76.6 | 70.4 | 70.4 | 69.1 | High | Maintained | Good |
| Goal 2: Excellence in Learner Outcomes | Student Learning Achievement (Grades K-9) | Acceptable | PAT: Acceptable | 80.7 | 80.9 | 81.7 | 76.9 | 77.0 | 77.3 | Interm. | Maintained | Acceptable |
| | | | PAT: Excellence | 17.2 | 18.7 | 18.2 | 19.1 | 19.4 | 19.4 | Interm. | Maintained | Acceptable |
| | Student Learning Achievement (Grades 10-12) | Acceptable | Diploma: Acceptable | 89.8 | 92.0 | 90.8 | 84.7 | 85.7 | 85.6 | High | Maintained | Good |
| | | | Diploma: Excellence | 20.4 | 23.3 | 20.9 | 23.0 | 23.0 | 22.0 | Interm. | Maintained | Acceptable |
| | | | Diploma Exam Participation Rate (4+ Exams) | 53.0 | 51.8 | 51.0 | 53.7 | 53.5 | 52.4 | Interm. | Maintained | Acceptable |
| | | | Rutherford Scholarship Eligibility Rate | 29.9 | 31.4 | 28.9 | 37.2 | 35.3 | 33.9 | Interm. | Maintained | Acceptable |
| | Preparation for Lifelong Learning, World of Work, Citizenship | Good | Transition Rate (4 yr) | 35.1 | 31.2 | 30.8 | 39.5 | 37.0 | 34.6 | Interm. | Improved | Good |
| | | | Work Preparation | 76.3 | 76.3 | 73.4 | 77.1 | 77.0 | 74.7 | Interm. | Improved | Good |
| | | | Citizenship | 74.3 | 74.9 | 71.9 | 76.6 | 76.8 | 74.8 | Interm. | Improved | Good |
| | Goal 3: Highly Responsive and Responsible Jurisdiction (Ministry) | Parental Involvement | Acceptable | Parental Involvement | 77.2 | 81.9 | 78.2 | 77.5 | 77.9 | 76.0 | Interm. | Maintained |
| Continuous Improvement | | Good | School Improvement | 74.8 | 77.3 | 71.9 | 76.3 | 76.8 | 73.2 | Interm. | Improved Significantly | Good |

GOALS, OUTCOMES, STRATEGIES, PERFORMANCE MEASURES AND TARGETS

Alberta Education has identified three goals with specific outcomes that describe the results the Ministry wants to achieve in fulfilling its mission. Alberta Education strategies for 2007-2010 support the three Ministry goals. Black Gold Regional Division has aligned its goals, measures and strategies with Alberta Education’s plan.

GOAL 1: High Quality Learning Opportunities for All

Black Gold is committed to providing opportunities for learners. We will continue to expose students to a wide variety of course-delivery modes (Video-conferencing, On-line, Print). Black Gold will encourage students to participate in the Work Experience Program, the Green Certificate Program, and the Registered Apprenticeship Program.

Outcome: Schools provide a safe and caring environment for students.

| Performance Measures | Current Result | Previous 3-yr. Avg. | Evaluation | | | Targets | | |
|---|----------------|---------------------|--------------|-------------|------------|---------|-------|-------|
| | | | Achievement | Improvement | Overall | 07/08 | 08/09 | 09/10 |
| <ul style="list-style-type: none"> Teacher, parent, and student agreement that students are safe at school, learning the importance of caring for others, learning respect for others, and are treated fairly at school. | 83.2 | 82.3 | Intermediate | Maintained | Acceptable | 83.5 | 83.8 | 84.2 |
| Strategies: <ul style="list-style-type: none"> Review with Parent Advisory Councils and in newsletters the safety practices and drills performed Promote the philosophy that fair means that everyone gets what he/she needs, not that everyone gets the same Ongoing participation in the Safe and Caring Schools initiative Staff model caring behavior, promote moral character Seek student input regarding our environment in schools Maintain high visibility of administrators and teachers in hallways and on school grounds Consistently enforce common behaviours, using common sense and compassion Counselling for perpetrators and victims of bullying/teasing Publicly acknowledging student accomplishments Focus on involving every student in at least one school activity, reducing isolation and increasing general understanding and acceptance of all students by all students. | | | | | | | | |

Outcome: The education system meets the needs of all K-12 students, society and the economy.

| Performance Measures | Current Result | Previous 3-yr. Avg. | Evaluation | | | Targets | | |
|---|----------------|---------------------|--------------|-------------|------------|---------|-------|-------|
| | | | Achievement | Improvement | Overall | 07/08 | 08/09 | 09/10 |
| <ul style="list-style-type: none"> Teacher, parent, and student satisfaction with the opportunity for students to receive a broad program of studies, including fine arts, career, technology, and health and physical education. | 78.2 | 77.4 | Intermediate | Maintained | Acceptable | 78.3 | 78.4 | 78.5 |
| <ul style="list-style-type: none"> Teacher, parent and student satisfaction with the overall quality of basic education. | 85.6 | 84.9 | Intermediate | Maintained | Acceptable | 86.3 | 86.9 | 87.6 |
| <ul style="list-style-type: none"> Teacher, parent and student satisfaction with the accessibility, effectiveness and efficiency of programs and services for students in their community. | 68.6 | n/a | n/a | n/a | n/a | 68.6 | | |
| Strategies: <ul style="list-style-type: none"> Continue to employ differentiated learning strategies, assessment of and for learning Alberta Initiative for School Improvement (AISI) projects focussing on Instructional Practices Addressing Student Diversity (IPASD) and Growing, Reflecting and Assessing Together (GR&AT) Lobby for more funding for students, advocate for specialized facilities (science labs, gymnasiums, CTS facilities) Continue to communicate with parents to reduce the gap between perception and opportunity Recognize our distinct societies (Hutterite, Rural, Urban, French, Christian, Catholic, etc.) and respond to their different needs Continue to minimize the number of teachers students see for core subjects Increased communication about school results in newsletters, school website, signage in front of school, parent council and local newspapers Infusing Technology Framework – All core courses Continue to offer a broad range of co-curricular and extra-curricular activities. | | | | | | | | |

Note: Shaded measures are required but are not part of the Accountability Pillar

Black Gold Regional Division No. 18 – Three Year Education Plan – 2007-2010

Outcome: Children at risk have their needs addressed through effective programs and supports.

| Performance Measures | Current Result | Previous 3-yr. Avg. | Evaluation | | | Targets | | |
|--|----------------|---------------------|-------------|------------------------|-----------|---------|-------|-------|
| | | | Achievement | Improvement | Overall | 07/08 | 08/09 | 09/10 |
| • Annual dropout rate of students aged 14 to 18. | 2.3 | 3.5 | Very High | Improved Significantly | Excellent | 3.5 | 3.5 | 3.5 |
| Strategies: <ul style="list-style-type: none"> • Move forward with our concerted effort to meet student needs at their local school • Our IPASD AISI Project • Continue with Leduc and Area Student Health Initiative (LASHIP) Counselling and youth worker services. • Our on-line Knowledge and Employability Program allows students to remain at their local school • Neo Word Processing Portables for targeted students • In some schools, after school “Learning Lab” for our learning assistance students | | | | | | | | |

Outcome: Students complete programs.

| Performance Measures | Current Result | Previous 3-yr. Avg. | Evaluation | | | Targets | | |
|--|----------------|---------------------|-------------|-------------|---------|---------|-------|-------|
| | | | Achievement | Improvement | Overall | 07/08 | 08/09 | 09/10 |
| • High school completion rate of students within three years of entering Grade 10. | 75.5 | 76.6 | High | Maintained | Good | 75.8 | 76.2 | 76.6 |
| Strategies: <ul style="list-style-type: none"> • Quality instruction by the teacher throughout the entire term, especially in high-stakes (as defined by provincial testing) subjects. • Maintain our high-quality Off-Campus programs (Registered Apprenticeship, Work Experience, Green Certificate) • Continue expanding program delivery options in our High Schools • Our IPASD AISI Project • Raise awareness regarding school completion with our local business community • Expand our student mentoring program for at-risk students • Video-conferencing to address small specialized classes such as French and Mathematics | | | | | | | | |

GOAL 2: Excellence in Student Learning Outcomes

Outcome: Students demonstrate high standards.

| Performance Measures | Current Result | Previous 3-yr. Avg. | Evaluation | | | Targets | | |
|--|----------------|---------------------|--------------|-------------|------------|---------|-------|-------|
| | | | Achievement | Improvement | Overall | 07/08 | 08/09 | 09/10 |
| • Percentages of students in Grades 3, 6 and 9 who achieved the acceptable standard on provincial achievement tests.* | 80.7 | 81.7 | Intermediate | Maintained | Acceptable | 81.0 | 81.3 | 81.7 |
| • Percentages of students in Grades 3, 6 and 9 who achieved the standard of excellence on provincial achievement tests. | 17.2 | 18.2 | Intermediate | Maintained | Acceptable | 17.8 | 18.4 | 19.1 |
| • Percentages of students who achieved the acceptable standard on diploma examinations.* | 89.8 | 90.8 | High | Maintained | Good | 90.1 | 90.4 | 90.8 |
| • Percentages of students who achieved the standard of excellence on diploma examinations. | 20.4 | 20.9 | Intermediate | Maintained | Acceptable | 21.2 | 22.1 | 23.0 |
| • Percentages of students who have written four or more diploma exams by the end of their third year of high school. | 53.0 | 51.0 | Intermediate | Maintained | Acceptable | 53.2 | 53.4 | 53.7 |
| • Percentages of Grade 12 students who meet the Rutherford Scholarship eligibility criteria. | 29.9 | 28.9 | Intermediate | Maintained | Acceptable | 32.3 | 34.7 | 37.2 |
| Strategies: <ul style="list-style-type: none"> • Provide enrichment for students exceeding grade expectations • Use on-staff expertise to inservice effective instructional/assessment techniques • Option courses to teach study skills and examination preparation • Increasing use of meta-cognitive and meta-analytical frameworks • Cross-reference examination statistics with the curriculum at the teacher level • Collaborative planning by teacher teams • Our GR&AT AISI Project • Continue with resource assistance and accommodations for those students with learning disabilities • Encourage opportunities for staff and students to connect and develop rapport • Continue to emphasize “effort-based” learning. | | | | | | | | |

*The percentages achieving the acceptable standard include the percentages achieving the standard of excellence.

Black Gold Regional Division No. 18 – Three Year Education Plan – 2007-2010

Students are well prepared for lifelong learning.

| Performance Measures | Current Result | Previous 3-yr. Avg. | Evaluation | | | Targets | | |
|--|----------------|---------------------|--------------|-------------|---------|---------|-------|-------|
| | | | Achievement | Improvement | Overall | 07/08 | 08/09 | 09/10 |
| <ul style="list-style-type: none"> High school to post-secondary transition rate within four years of entering Grade 10. | 35.1 | 30.8 | Intermediate | Improved | Good | 36.5 | 37.9 | 39.5 |
| Strategies: <ul style="list-style-type: none"> Jurisdiction supported awards and scholarships Career Centres Career Fairs Active tracking and counselling of students | | | | | | | | |

Outcome: Students are well prepared for employment.

| Performance Measures | Current Result | Previous 3-yr. Avg. | Evaluation | | | Targets | | |
|---|----------------|---------------------|--------------|-------------|---------|---------|-------|-------|
| | | | Achievement | Improvement | Overall | 07/08 | 08/09 | 09/10 |
| <ul style="list-style-type: none"> Teacher and parent agreement that students are taught attitudes and behaviours that will make them successful at work when they finish school. | 76.3 | 73.4 | Intermediate | Improved | Good | 76.5 | 76.8 | 77.1 |
| Strategies: <ul style="list-style-type: none"> Guest speakers from industry and motivational speakers for CALM classes and school assemblies Use of Daily Agendas as an organizational tool Reinforcing the values of consistent effort, teamwork and tolerance of individual differences Encourage goal-setting and meeting deadlines | | | | | | | | |

Outcome: Students model the characteristics of active citizenship.

| Performance Measures | Current Result | Previous 3-yr. Avg. | Evaluation | | | Targets | | |
|---|----------------|---------------------|--------------|-------------|---------|---------|-------|-------|
| | | | Achievement | Improvement | Overall | 07/08 | 08/09 | 09/10 |
| <ul style="list-style-type: none"> Teacher, parent and student agreement that students model the characteristics of active citizenship | 74.3 | 71.9 | Intermediate | Improved | Good | 75.0 | 75.8 | 76.6 |
| Strategies: <ul style="list-style-type: none"> Student self-reflection, recognition and character development programs DARE Program Monitoring decline in suspensions and bullying Participation in community/provincial/national programs such as World Vision, Kids for Cancer, Food Bank, Neighbourhood Cleanup, Student Vote, etc. Religion classes in our Beaumont schools, Christian Program and Alternate School Student councils Student school spirit meetings, Student Councils and student involvement in organizing activities around the school | | | | | | | | |

GOAL 3: Highly Responsive and Responsible Jurisdiction

Outcome: The jurisdiction demonstrates effective working relationships with partners and stakeholders.

| Performance Measures | Current Result | Previous 3-yr. Avg. | Evaluation | | | Targets | | |
|--|----------------|---------------------|--------------|-------------|------------|---------|-------|-------|
| | | | Achievement | Improvement | Overall | 07/08 | 08/09 | 09/10 |
| <ul style="list-style-type: none"> Teacher and parent satisfaction with parental involvement in decisions about their child's education. | 77.2 | 78.2 | Intermediate | Maintained | Acceptable | 77.5 | 77.8 | 78.2 |
| Strategies: <ul style="list-style-type: none"> “Open door” policy of administrators Scheduled and un-scheduled 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 | | | | | | | | |

Outcome: The jurisdiction demonstrates leadership and continuous improvement.

| Performance Measures | Current Result | Previous 3-yr. Avg. | Evaluation | | | Targets | | |
|--|----------------|---------------------|--------------|------------------------|---------|---------|-------|-------|
| | | | Achievement | Improvement | Overall | 07/08 | 08/09 | 09/10 |
| <ul style="list-style-type: none"> Percentages of teachers and parents indicating that their school and schools in their jurisdiction have improved or stayed the same in the last three years. | 74.8 | 71.9 | Intermediate | Improved Significantly | Good | 75.3 | 75.8 | 76.3 |
| <ul style="list-style-type: none"> Percentages of teachers reporting that in the past 3-5 years the professional development and in-servicing received from the school authority has been focused, systematic and contributed significantly to their ongoing professional growth. | 85.1 | n/a | n/a | n/a | n/a | 85.1 | | |
| Strategies: <ul style="list-style-type: none"> Increase presence of Central Office personnel in schools Quality communication through newsletters, local papers, School Advisory Councils, Award ceremonies, special events etc. Quality technology, related lesson development and Professional Development that supports instruction and is regularly improved/upgraded Extra-curricular activities Comprehensive and well-supported Professional Development program that is a collaborative effort of the Division and the ATA local Professional Growth Plans, and Division financial support for achieving the goals in the plans Engaging dialogue among professionals regarding student learning Our GR&AT and IPASD AISI Project | | | | | | | | |

Note: Shaded measures are required but are not part of the Accountability Pillar.

FIRST NATIONS, METIS AND INUIT INITIATIVE (FNMI)

Black Gold Regional Schools has a highly dispersed and reticent FNMI population. The relative population in each school is very low and the individuals do not wish to be identified. Fortunately, with materials from Alberta Education, we have made progress regarding self-identification.

Unfortunately, other work in this area has stalled. Alberta Education is on the right track with placing a greater emphasis on Curriculum initiatives. However, the increased curriculum expectations have completely consumed our curriculum manpower resources and the FNMI initiative has not progressed as quickly as desired.

To correct this situation, we are planning to assign a 0.25 Lead Teacher to the initiative. The initial assignment will be:

1. to revise our policy
2. increase the number who self-identify
3. research graduation rates, high school course registrations, high school course completions and achievement levels at grades 3, 6, 9 and 12
4. organize a Divisional advisory group, and
5. plan FNMI programming

Initial indications are that our FNMI population is well served in Black Gold and this additional support should build upon that foundation.

FINANCIAL INFORMATION

Refer to the accompanying Excel documents for budget information:

- Budget At a Glance
- Program Allocations
- Expenditure Breakdown
- Operational Expenditure Breakdown
- Capital Plan

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

Mr. Orville Borys
Secretary Treasurer
Black Gold Regional Division No. 18
3rd Floor, 1101 – 5 Street
Nisku, Alberta T9E 7N3
780-955-6030

The Budget Report form may be viewed at:

<http://www.blackgold.ab.ca/Publications/Division Reports/>

The Capital and Facilities Plan may be viewed at:

<http://www.blackgold.ab.ca/Publications/Division Reports/>

| GUIDING PRINCIPALS | |
|---|---|
| Administration | A maximum of 4% of eligible funding will be allocated to the administration program (AL max based on total expenditures) |
| Student Services | 8% of the basic 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 Handicapped and ECS Mild and Moderate Special Needs. |
| Early Literacy | The Division Early Literacy program will continue to be supported through Student Services by allocating 4.7% of the basic per pupil rate for ECS children to that department. |
| Teacher Assistant Program | An allocation of 0.89% of the basic per pupil rate for funded students from grades 1-6 will be directed to the Student Services budget to maintain the Teacher 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 basic 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 | CEUs generated by students assigned to the seven Division high schools in excess of a per-student average of 35 will be allocated to the schools and the instructional pool at a percentage rate agreed to by the Resource Allocation Committee. |
| 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 Alberta Education when they assign their certificated personnel. |
| Funding not part of the Flexibility Pillar | AISI, ECS/EE PUF, LRDC Credit, and Student Health Initiative |

Black Gold Regional Division No. 18 – Three Year Education Plan – 2007-2010

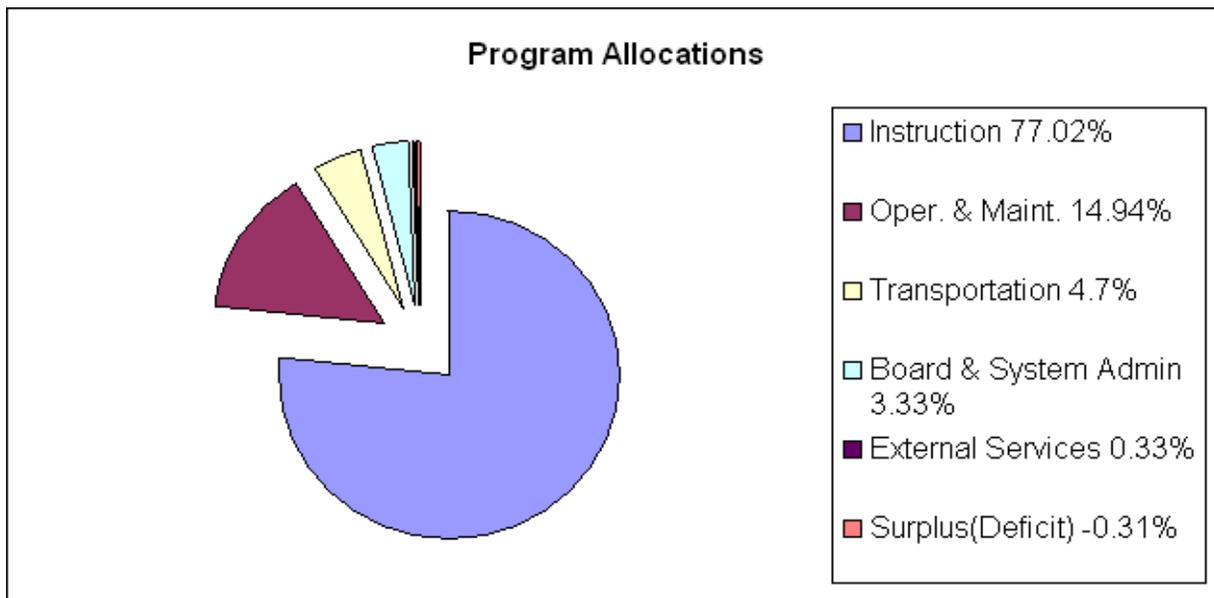
BUDGET AT A GLANCE

| Revenues | Budget 2007-2008 | % | Revised 2006-2007 | % | Actual 2005-2006 | % |
|-------------------------------|-----------------------------|-------------|------------------------------|-------------|-----------------------------|-------------|
| Instruction | \$ 57,285,555 | 76.72% | \$ 54,671,267 | 74.47% | \$ 52,269,055 | 75.66% |
| Operations & Maintenance | \$ 11,155,344 | 14.94% | \$ 12,694,721 | 17.29% | \$ 10,978,466 | 15.89% |
| Transportation | \$ 3,510,780 | 4.70% | \$ 3,304,866 | 4.50% | \$ 3,309,732 | 4.79% |
| Board & System Administration | \$ 2,484,757 | 3.33% | \$ 2,394,832 | 3.26% | \$ 2,275,280 | 3.29% |
| External Services | \$ 233,797 | 0.31% | \$ 349,264 | 0.48% | \$ 254,886 | 0.37% |
| | \$ 74,670,233 | 100% | \$ 73,414,950 | 100% | \$ 69,087,419 | 100% |

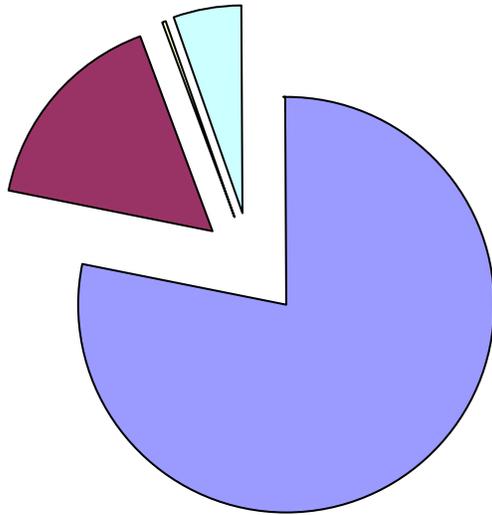
Expenditures

| | | | | | | |
|-------------------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| Instruction | \$ 57,508,393 | 77.02% | \$ 54,705,313 | 74.52% | \$ 51,606,264 | 74.70% |
| Operations & Maintenance | \$ 11,155,344 | 14.94% | \$ 12,676,581 | 17.27% | \$ 10,259,430 | 14.85% |
| Transportation | \$ 3,510,780 | 4.70% | \$ 3,292,583 | 4.48% | \$ 3,144,675 | 4.55% |
| Board & System Administration | \$ 2,484,757 | 3.33% | \$ 2,370,913 | 3.23% | \$ 2,163,975 | 3.13% |
| External Services | \$ 244,188 | 0.33% | \$ 349,708 | 0.48% | \$ 266,923 | 0.39% |
| Surplus(Deficit) | \$ (233,229) | -0.31% | \$ 19,852 | 0.03% | \$ 1,646,152 | 2.38% |
| | \$ 74,670,233 | 100.00% | \$ 73,414,950 | 100.00% | \$ 69,087,419 | 100.00% |

| | | | | | |
|-----------------------------------|-------------|--|-------------|--|-------------|
| Total Enrolment | 8665.5 | | 8542 | | 8459 |
| FTE Enrolment | 8344.5 | | 8237.5 | | 8087.5 |
| FTE Funded Student | 8426.67 | | 8277.38 | | 8280.91 |
| Total Cost Per Student | \$ 8,976.39 | | \$ 8,866.95 | | \$ 8,144.19 |
| Operating Cost Per Student | \$ 8,465.32 | | \$ 8,363.52 | | \$ 7,652.02 |
| Number of Student Days | \$ 180.5 | | \$ 180.5 | | \$ 181.50 |
| Operating Cost Per Day | \$ 46.90 | | \$ 46.34 | | \$ 42.16 |

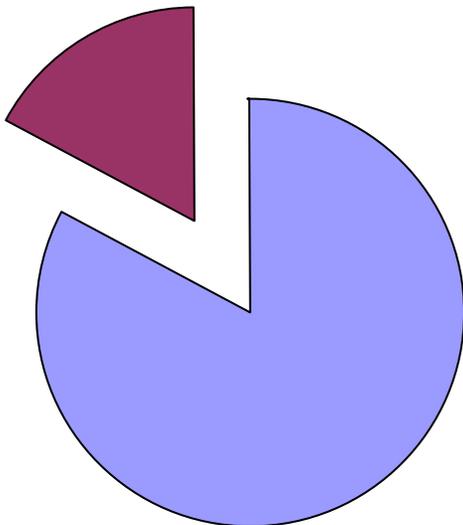


Expenditure Breakdown



| | | |
|------------------------------|-----------------|--------|
| ■ Salary & Benefits | \$58,497,929.00 | 78.1% |
| ■ Services & Supplies | \$12,140,972.00 | 16.21% |
| ■ Net School Generated Funds | \$275,000.00 | 0.37% |
| ■ Capital Debt Services | \$3,989,560.00 | 5.33% |

Operational Expenditure Breakdown



| | | |
|-----------------------|-----------------|--------|
| ■ Salary & Benefits | \$58,497,929.00 | 82.81% |
| ■ Services & Supplies | \$12,140,972.00 | 17.19% |

HIGHLIGHTS OF FACILITY AND CAPITAL PLANS

LEASE SUPPORT REQUESTS

| Board Priority | Yr. | Location | Title | Key Driver | Project Sub-Category | Total Project Cost |
|-----------------------|------------|-----------------|---------------------------|-------------------|-----------------------------|---------------------------|
| 1 | 2007 | Leduc | Covenant Christian School | Lease | Lease @ \$53.50 / Sq.M. | \$130,902.00 |

NEW SCHOOL REQUESTS

| Board Priority | Yr. | Location | Title | Key Driver | Project Sub-Category | Total Project Cost |
|-----------------------|------------|-----------------|---------------------------|---------------------|-----------------------------|---------------------------|
| 2 | 2007 | Thorsby | Thorsby Elementary School | Previously Approved | Not Funded Replacement | \$8,276,045.67 |
| 3 | 2008 | Beaumont | New K-9 Beaumont School | Economic Growth | New Facility | \$13,550,467.84 |
| 4 | 2009 | Leduc | New K-9 Leduc School | Economic Growth | .New Facility | \$13,550,467.84 |

SCHOOL PRESERVATIONS REQUESTS:

| Board Priority | Yr. | Location | Title | Key Driver | Project Sub-Category | Total Project Cost |
|-----------------------|------------|-----------------|----------------------------|--------------------------|---|---------------------------|
| 5 | 2007 | Calmar | Calmar Secondary School | Program Changes | Right Sizing Preservation & Modernization | \$7,617,132.87 |
| 6 | 2008 | Leduc | Corinthia Park School | Infrastructure Condition | Expansion for C.T.S.& Permanent Classrooms Preservation & Modernization | \$7,042,291.84 |
| 7 | 2008 | Leduc | Willow Park School | Infrastructure Condition | Preservation & Modernization | \$5,289,729.54 |
| 8 | 2009 | Leduc | Caledonia Park School | Infrastructure Condition | Preservation & Modernization Demolition of Portables Permanent Classrooms | \$6,465,767.09 |
| 9 | 2009 | Beaumont | Ecole J.E. Lapointe School | Infrastructure Condition | Preservation & Modernization Demolition of Portables Permanent Classrooms | \$5,750,562.85 |
| 10 | 2010 | Devon | Riverview Middle School | Infrastructure Condition | Preservation & Modernization | \$3,992,554.97 |

update May 30/07

Support pricing based on 2007 School Capital Update. To be adjusted for inflation.

MODULAR NEEDS:

| Location | Key Driver | Project Sub-Category |
|----------|-----------------|---|
| Beaumont | Economic Growth | Three (3) Portable Classroom Units Ecole Beau Meadow School (2) Ecole Secondaire Beaumont Comp. High School (1) |
| Leduc | Economic Growth | Two (2) Portable Classroom Units Leduc Estates School |

ANTICIPATED MAJOR CHANGES TO BUDGET

The Accountability Pillar results do not show that major changes or shifts in focus are necessary. Black Gold anticipates organizational needs in advance of Accountability Pillar results.

PUBLICATION AND COMMUNICATION

The Black Gold Regional Division Three Year Education Plan – 2007-2010 is located on the BGRD website:

<http://www.blackgold.ab.ca/Publications/DivisionReports>

BGRS staff, parents and the general public have access to this site.