

BLACK GOLD REGIONAL DIVISION NO. 18



OUR SCHOOLS

YOUR CHILDREN

THE FUTURE

2008-2009 – 2010-2011
THREE YEAR EDUCATION PLAN

MESSAGE FROM THE SUPERINTENDENT AND BOARD CHAIRMAN

Black Gold Regional Division is proud to present the Three Year Education Plan 2008-2011.

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, 2008, 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 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 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 8,500 students are educated in the 27 schools within the system. Quality instruction is delivered by approximately 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:

- partnership with the City of Leduc on a new facility for our Outreach program
- successful application for a \$670,000 investment (total of project and school funds) in CTS equipment and programs
- 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
- approval to proceed with replacement elementary school in Thorsby.
- appointment of an Occupational Health and Safety Coordinator.

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, Support Staff-Board Committee, 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

The Board of Education continues to participate in a partnership with HumanaCare 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. Our infrastructure experiences pressures imposed by rapid localized residential growth, Class Size Initiative, aging portables, and demographic student population shifts.
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. The failure of Alberta Education to deliver on its Severe Disabilities Profile Funding Realignment commitment that an “increase in numbers served would see the 2007-08 profile adjusted immediately” has significantly challenged us in meeting the needs of our most vulnerable students.
5. In a context of change and pluralistic needs, the value of Alberta Education rests with their mentoring support and insightful advice. Department initiatives (CEU monitoring, provincial examination schedules, Grade Level of Achievement, etc.) should be reviewed to ensure that they are value-added and protect the integrity of classroom instruction.

PRIORITY AREAS FOR IMPROVEMENT

1. The health of our children, especially as it may be enhanced through physical activity and proper diet.
2. We have more students completing their education at their local school through a system-wide initiative. A partnership with Alberta Distance Learning Centre and video-conferencing are key components of the initiative.
3. We look forward to support for adjusting our existing infrastructure to address program needs, with particular attention to our Board’s Three Year Capital Plan.

ACCOUNTABILITY PILLAR OVERALL SUMMARY

Goal	Measure Category	Measure Category Evaluation	Measure	Jurisdiction Results			Provincial Results			Measure Evaluation		
				Current Result	Prev Year Result	Prev 3 yr Average	Current Result	Prev Year Result	Prev 3 Yr Average	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	Intermediate	Maintained	Acceptable
	Student Learning Opportunities	Good	Program of Studies	78.2	79.1	77.4	78.5	78.1	76.9	Intermediate	Maintained	Acceptable
			Education Quality	85.6	87.3	84.9	87.6	87.7	86.0	Intermediate	Maintained	Acceptable
			Drop Out Rate	3.2	2.3	2.9	5.0	4.7	5.0	High	Maintained	Good
			High School Completion Rate (3 yr)	77.3	75.5	76.2	71.0	70.4	70.0	High	Maintained	Good
Goal 2: Excellence in Learner Outcomes	Student Learning Achievement (Grades K-9)	Issue	PAT: Acceptable	79.7	80.7	81.7	75.9	76.9	77.1	Intermediate	Declined	Issue
			PAT: Excellence	18.6	17.2	18.4	19.5	19.1	19.3	Intermediate	Maintained	Acceptable
	Student Learning Achievement (Grades 10-12)	Good	Diploma: Acceptable	90.1	89.8	90.8	85.4	84.7	85.4	High	Maintained	Good
			Diploma: Excellence	23.6	20.4	21.6	23.3	23.0	22.7	High	Maintained	Good
			Diploma Exam Participation Rate (4+ Exams)	56.2	53.0	52.1	53.6	53.7	53.2	High	Improved	Good
			Rutherford Scholarship Eligibility Rate	33.0	29.9	29.9	38.2	37.2	35.4	Intermediate	Improved	Good
	Preparation for Lifelong Learning, World of Work, Citizenship	Good	Transition Rate (6 yr)	56.4	59.0	56.2	60.3	59.5	57.1	Intermediate	Maintained	Acceptable
			Work Preparation	76.3	76.3	73.4	77.1	77.0	74.7	Intermediate	Improved	Good
			Citizenship	74.3	74.9	71.9	76.6	76.8	74.7	Intermediate	Improved	Good
	Goal 3: Highly Responsive and Responsible Jurisdiction (Ministry)	Parental Involvement	Acceptable	Parental Involvement	77.2	81.9	78.3	77.5	77.9	76.0	Intermediate	Maintained
Continuous Improvement		Good	School Improvement	74.8	77.3	71.9	76.3	76.8	73.2	Intermediate	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 2008-2011 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	Oct. 2007 Result	Previous 3-yr. Avg.	Oct. 2007 Evaluation			Targets		
			Achievement	Improvement	Overall	08/09	09/10	10/11
<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	83.8	84.2	84.2
<p>Comments: All schools consciously reinforce respectful behaviour. Specifically:</p> <ul style="list-style-type: none"> promote the philosophy that fair means that everyone gets what he/she needs, not that everyone gets the same staff model caring behaviour, 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 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. recognize our distinct societies (Hutterite, Rural, Urban, French, Christian, First Nation, Metis, Inuit etc.) and respond to their different needs. 								

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

Performance Measures	Oct. 2007 Result	Previous 3-yr. Avg.	Oct. 2007 Evaluation			Targets		
			Achievement	Improvement	Overall	08/09	09/10	10/11
<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	78.4	78.5	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	86.9	87.6	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		
<p>Comments: We focus on developing well rounded students who are exposed to a host of educational and relational experiences, including:</p> <ul style="list-style-type: none"> continue to employ differentiated learning strategies, assessment of and for learning Alberta Initiative for School Improvement (AIS) projects focussing on Instructional Practices Addressing Student Diversity (IPASD) and Growing, Reflecting and Assessing Together (GR&AT) 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 continue to offer a broad range of co-curricular and extra-curricular activities. 								

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	08/09	09/10	10/11
• Annual dropout rate of students aged 14 to 18.	3.2	2.9	High	Maintained	Good	3.5	3.5	3.5
Comments: We implement effective ways to encourage students to stay in school, including: <ul style="list-style-type: none"> • move forward with our concerted effort to meet student needs at their local school • continue with Leduc and Area Student Health Partnership (LASHP) Counselling and youth worker services • creative timetabling, on-line courses, video conferencing classes • 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) • raise awareness regarding school completion with our local business community. 								

Outcome: Students complete programs.

Performance Measures	Current Result	Previous 3-yr. Avg.	Evaluation			Targets		
			Achievement	Improvement	Overall	08/09	09/10	10/11
• High school completion rate of students within three years of entering Grade 10.	77.3	76.2	High	Maintained	Good	76.2	76.6	77.0
Comments: We implement effective ways to encourage students to stay in school, including: <ul style="list-style-type: none"> • move forward with our concerted effort to meet student needs at their local school • continue with Leduc and Area Student Health Initiative (LASHIP) Counselling and youth worker services. • creative timetabling, on-line courses, video conferencing classes. • 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	Oct. 2007 Result	Previous 3-yr. Avg.	Oct. 2007 Evaluation			Targets		
			Achievement	Improvement	Overall	08/09	09/10	10/11
• Percentages of students in Grades 3, 6 and 9 who achieved the acceptable standard on provincial achievement tests.	79.7	81.7	Intermediate	Declined	Issue	81.3	81.7	81.7
• Percentages of students in Grades 3, 6 and 9 who achieved the standard of excellence on provincial achievement tests.	18.6	18.4	Intermediate	Maintained	Acceptable	18.4	19.1	19.5
• Percentages of students who achieved the acceptable standard on diploma examinations.	90.1	90.8	High	Maintained	Good	90.4	90.8	90.8
• Percentages of students who achieved the standard of excellence on diploma examinations.	23.6	21.6	High	Maintained	Good	22.1	23.0	23.0

Black Gold Regional Division No. 18 – Three Year Education Plan – 2008-2011

Outcome: Students demonstrate high standards – continued

Performance Measures	May 2008 Result	Previous 3-yr. Avg.	May 2008 Evaluation			Targets		
			Achievement	Improvement	Overall			
<ul style="list-style-type: none"> Percentages of students who have written four or more diploma exams by the end of their third year of high school. 	56.2	52.1	High	Improved	Good	53.4	53.7	54.0
<ul style="list-style-type: none"> Percentages of Grade 12 students who meet the Rutherford Scholarship eligibility criteria 	33.0	29.9	Intermediate	Improved	Good	34.7	37.2	37.5

Comments:

Our students have stimulating environments that help them to be knowledgeable and successful. Specifics include:

- 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
- 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
- active tracking and counselling of students.

Students are well prepared for lifelong learning.

Performance Measures	May 2008 Result	Previous 3-yr. Avg.	May 2008 Evaluation			Targets		
			Achievement	Improvement	Overall	08/09	09/10	10/11
<ul style="list-style-type: none"> High school to post-secondary transition rate within six years of entering Grade 10. 	56.4	56.2	Intermediate	Maintained	Accept.	56.6	56.8	57.0

Comments:

Our students have stimulating environments that help them to be knowledgeable and successful. Specifics include:

- 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
- 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
- active tracking and counselling of students.

Outcome: Students are well prepared for employment.

Performance Measures	Oct. 2007 Result	Previous 3-yr. Avg.	Oct. 2007 Evaluation			Targets		
			Achievement	Improvement	Overall	08/09	09/10	10/11
<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	76.8	77.1	77.1

Comments:

Our schools help students and parents focus on socially acceptable behaviours and responsibilities through:

- 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
- Work Experience tied with RAP programs that enable students to experience various job opportunities.

Black Gold Regional Division No. 18 – Three Year Education Plan – 2008-2011

Outcome: Students model the characteristics of active citizenship.

Performance Measures	Oct. 2007 Result	Previous 3-yr. Avg.	Oct. 2007 Evaluation			Targets		
			Achievement	Improvement	Overall	08/09	09/10	10/11
<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	75.8	76.6	76.6
<p>Comments: Even our youngest students are taught the importance of active citizenship through:</p> <ul style="list-style-type: none"> student self-reflection, recognition and character development programs DARE Program 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 citizenship awards. 								

GOAL 3: Highly Responsive and Responsible Jurisdiction

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

Performance Measures	Oct. 2007 Result	Previous 3-yr. Avg.	Oct. 2007 Evaluation			Targets		
			Achievement	Improvement	Overall	08/09	09/10	10/11
<ul style="list-style-type: none"> Teacher and parent satisfaction with parental involvement in decisions about their child's education. 	77.2	78.3	Intermediate	Maintained	Acceptable	77.8	78.2	78.2
<p>Comments: We encourage parents to have a significant and regular interaction with the school regarding their child. That message is consistently communicated through:</p> <ul style="list-style-type: none"> 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. 								

Outcome: The jurisdiction demonstrates leadership and continuous improvement.

Performance Measures	Oct. 2007 Result	Previous 3-yr. Avg.	Oct. 2007 Evaluation			Targets		
			Achievement	Improvement	Overall	08/09	09/10	10/11
<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	75.8	76.3	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		
<p>Comments: The improvement aspect of this item is a global measure based on the cumulative impact of all our day to day decisions. The professional development (PD) aspect of this item rests upon our comprehensive and well-supported PD program that is a collaborative effort of the Division and the ATA local.</p>								

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, we have made progress regarding self-identification.

For the 2007-08 school year, we assigned a .25 Lead Teacher to the initiative. The additional person power enabled us to research graduation rates, high school course registrations, high school course completions and achievement levels at grades 3, 6, 9 and 12. For the 2008-09 school year, we plan to increase resources available to all students in every school with the purchase of suitable library resources. As well, we will update our demographic data. Based on our demographic data, we will develop a targeted counselling initiative.

SPECIAL EDUCATION PROGRAMMING STANDARDS REVIEW ACTION PLAN

JURISDICTION: Black Gold Regional Schools

Date 2007 07 09

Required Change (from report)	Strategy(ies) to Address Required Change	Person Responsible	Date Completed	Outcome Measure or Indicator of Success
Review with central office special education staff and school-based staff, the current Alberta Education criteria for the assignment of special education codes. Ensure that the criteria are applied.	Inservice Student Service team respecting AE interpretation of Code 51 and apply this to future assessment coding.	Ken Boschman	2007 09 10 2007 09 11	Consistent coding (51 vs. 54) across BGRS as verified by review of interpretive reports during 2007-2008
Ensure specialized assessments are conducted within the eight week period recommended by Alberta Education.	Revise referral process so as to activate referrals (i.e. parental consent) at a point when instructional consultants judge the timelines to be practicable.	Ken Boschman	2007 08 30	Eight week maximum time period between parental consent and debriefing as confirmed by review of 2007-2008 referral charting.
Ensure that copies of medical letters or specialist reports making the original diagnosis of conditions affecting educational programming for students are placed in student records.	Review requirement with BGRS counsellors/special education coordinators at first information session of 2007-2008.	Ken Boschman	2007 09 11	Instructional consultants confirmation that diagnostic letters and specialist reports have been placed in Student Records for all students whose files are reviewed during 2007-2008.
Provide training to address improvement in the documentation of the following essential elements on IPPs: <ul style="list-style-type: none"> specialized assessment information current level of performance meaningful, measurable goals format review of student progress relevant medical information transition plans year end summary 	Provide inservice respecting IPPs, based on Binder 3 “Individualized Program Planning” (Alberta Education – 2006) at second BGRS counselor/special education coordinator session.	Instructional Consultants	2008 01 15	Improved consistency of essential element inclusion in IPPs

Required Change (from report)	Strategy(ies) to Address Required Change	Person Responsible	Date Completed	Outcome Measure or Indicator of Success
<p>Ensure that teachers:</p> <ul style="list-style-type: none"> • document and file in the student record the reasons for refusal when parental consent for specialized assessment is not given • inform parents, at regularly scheduled reporting periods, of their children’s progress toward achieving their IPP goals and recognize the difference between reporting general academic growth and reporting progress towards IPP goals • document and file in the student record attempts to obtain parental signatures on IPPs when they have been unsuccessful in obtaining the signatures • are informed about appeals procedures applied in the Division. 	<p>Inservice principals and counselor/special education coordinators respecting these requirements.</p> <p>(as above)</p>	<p>Ken Boschman</p> <p>(as above)</p>	<p>2007 09 11 2007 09 13</p>	<p>Principals report that teachers are meeting these requirements.</p> <p>(as above)</p>

Required Change (from report)	Strategy(ies) to Address Required Change	Person Responsible	Date Completed	Outcome Measure or Indicator of Success
<p>Ensure that all administrators:</p> <ul style="list-style-type: none"> are informed about ways of using school-based assessment data to develop, implement, and evaluate the effectiveness of programming and services provided to students with special education needs are informed about policies and procedures regarding the education of students with special education needs make certain that parents are regularly informed of their children’s progress toward achieving their IPP goals and objectives draw to the attention of parents the policy and procedure information, provided by the Division, outlining the parent’s right to make an appeal to the School Board concerning decisions that significantly affect the special education needs of their children and about the Division policy and procedure regarding their right to request a review by the Minister of Education if they are not satisfied with a decision made by their School Board regarding the special education services provided to their children. 	<p>Inservice principals respecting these practices.</p>	<p>Fay Gertz AISI Coordinator</p>	<p>2008 06 30</p>	<p>Enhanced instructional leadership capacity by principals as observed within AISI project</p>
	<p>Inservice principals respecting these practices.</p>	<p>Ken Boschman</p>	<p>2007 09 13</p>	<p>Demonstration of increased administrator familiarity with BGRS policies based on observation by central executive.</p>
	<p>Inservice principals respecting these practices.</p>	<p>Ken Boschman</p>	<p>2007 09 13</p>	<p>Survey of principals confirming that these actions are occurring consistently</p>
	<p>(as above)</p>	<p>(as above)</p>	<p>(as above)</p>	<p>(as above)</p>

Required Change (from report)	Strategy(ies) to Address Required Change	Person Responsible	Date Completed	Outcome Measure or Indicator of Success
Ensure that all parents: <ul style="list-style-type: none"> • are provided with the information needed to make informed decisions about their children’s education • have been invited to give input for use in the development of their children’s IPPs • are involved in transition planning for their children as they move from grade to grade or level to level in schooling • are given opportunities for ongoing involvement in the children’s education programs. 	Inservice principals and counselor/special education coordinators respecting these requirements. (as above)	Ken Boschman (as above)	2007 09 11 2007 09 13	Survey of selected teachers, administrators and parents to verify that these requirements have been met. (as above)
Develop Division procedures for identifying and providing programming for students who are Gifted and Talented.	Research and develop BGRS procedures for G/T programming.	Ken Boschman	Scheduled for 2008 06-08	Existence of written BGRS procedures regarding G/T programming.

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:

Mrs. 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.ab.ca/Publications/DivisionReports>

The Capital and Facilities Plan may be viewed at:

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

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 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 funded grade 1 & 2 students and 0.84% of the basic per pupil rate for ECS children to that department.
Education 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 Education Assistant program within the Division. (Deferred for 1 yr in 08/09 to manage pressure points in Severe Disabilities.)
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	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
Funding Not Part of the Flexibility Pillar	AISI, ECS/EE PUF, LRDC Credit & Student Health Initiative

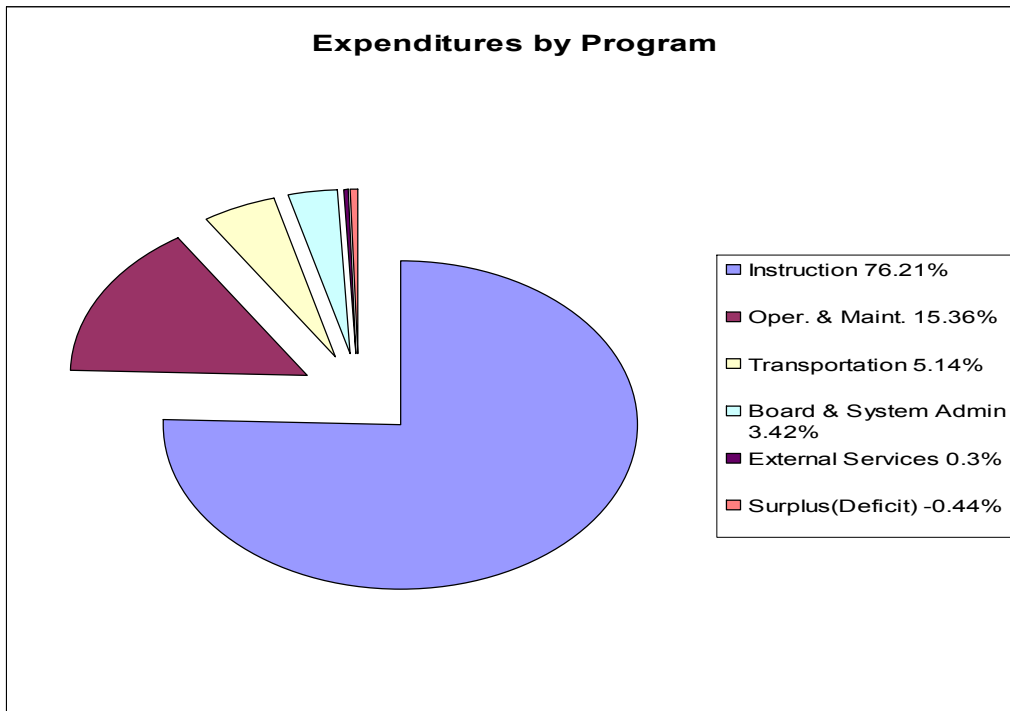
Black Gold Regional Division No. 18 – Three Year Education Plan – 2008-2011

Revenues	Budget 2008-2009	%	Revised 2007-2008	%	Actual 2006-2007	%
Instruction	\$ 58,385,762	75.83%	\$ 57,679,302	76.50%	\$ 55,058,220	75.92%
Operations & Maintenance	\$ 11,793,055	15.32%	\$ 11,393,329	15.11%	\$ 11,339,603	15.64%
Transportation	\$ 3,951,300	5.13%	\$ 3,609,794	4.79%	\$ 3,475,792	4.79%
Board & System Administration	\$ 2,632,495	3.42%	\$ 2,484,409	3.29%	\$ 2,348,618	3.24%
External Services	\$ 232,173	0.30%	\$ 233,797	0.31%	\$ 301,047	0.42%
	\$ 76,994,785	100%	\$ 75,400,631	100%	\$ 72,523,280	100%

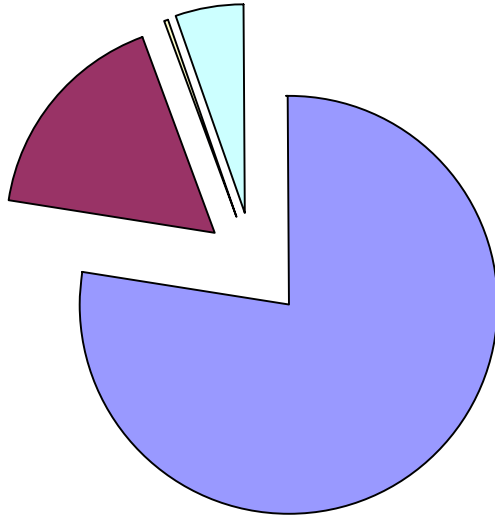
Expenditures

Instruction	\$ 58,681,108	76.21%	\$ 58,632,186	77.76%	\$ 53,849,510	74.25%
Operations & Maintenance	\$ 11,823,774	15.36%	\$ 11,393,329	15.11%	\$ 10,974,271	15.13%
Transportation	\$ 3,960,761	5.14%	\$ 3,609,794	4.79%	\$ 3,311,533	4.57%
Board & System Administration	\$ 2,632,495	3.42%	\$ 2,484,390	3.29%	\$ 2,239,541	3.09%
External Services	\$ 232,173	0.30%	\$ 244,609	0.32%	\$ 321,662	0.44%
Surplus(Deficit)	\$ (335,526)	-0.44%	\$ (963,677)	-1.28%	\$ 1,826,763	2.52%
	\$ 76,994,785	100.00%	\$ 75,400,631	100.00%	\$ 72,523,280	100.00%

Total Enrolment	8,394	8,574	8,542
Total FTE Enrolled	8,105.5	8,244.5	8,243.0
Total Cost Per Student	\$ 9,540.47	\$ 9,262.45	\$ 8,576.55
Operating Cost Per Student	\$ 9,015.82	\$ 8,745.19	\$ 8,089.93
Number of Student Days	182.5	181.5	\$ 180.50
Operating Cost Per Day	\$ 49.40	\$ 48.18	\$ 44.82

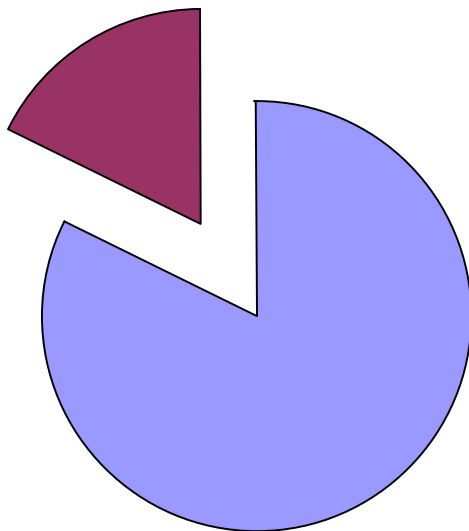


Expenditure Breakdown



- Salary & Benefits
\$60,032,814.00
77.63%
- Services & Supplies
\$13,044,949.00
16.87%
- Net School Generated Funds
\$200,000.00
0.26%
- Capital Debt Services
\$4,052,548.00
5.24%

Operational Expenditure Breakdown



- Salary & Benefits
\$60,032,814.00
82.15%
- Services & Supplies
\$13,044,949.00
17.85%

**3-YEAR CAPITAL PLAN PROJECTS
2009-2012**

LEASE SUPPORT REQUESTS

Board Priority	Yr.	Location	Title	Key Driver	Project Sub-Category	Total Project Cost
1	2009	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	2009	Beaumont	New K-9 Beaumont School	Economic Growth	. New Facility	\$13,550,467.84
3	2010	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
4	2009	Calmar	Calmar Secondary School	Infrastructure Condition & Program Restriction	. Right Sizing . Preservation & Modernization	\$7,617,132.87
5	2009	Leduc	Willow Park School	Infrastructure Condition	. Preservation & Modernization	\$5,289,729.54
6	2009	Leduc	Caledonia Park School	Infrastructure Condition	. Preservation & Modernization . Demolition of Portables . New Modulares	\$6,465,767.09
7	2009	Beaumont	Ecole J.E. Lapointe School	Infrastructure Condition	. Preservation & Modernization . Demolition of Portables . New Modulares	\$5,750,562.85
8	2010	Leduc	Ecole Corinthia Park School	Infrastructure Condition	. Expansion for C.T.S. & Permanent Classrooms . Preservation & Modernization	\$7,042,291.84
9	2010	Devon	Riverview Middle School	Infrastructure Condition	. Preservation & Modernization	\$3,992,554.97

TOTAL **\$63,389,876.84**

***Support pricing based on 2007 School Capital Update. To Be adjusted for inflation by Alberta Infrastructure**

NEW MODULARS APPROVED FOR 2008/2009

Location	Key Driver	Project Sub-Category
Beaumont	Residential Growth	Ecole Beau Meadow School (1 modular) Ecole J.E. Lapointe School (1 modular)

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 – 2008-2011 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.