

BLACK GOLD REGIONAL SCHOOLS

2007-2008

ANNUAL EDUCATION RESULTS REPORT



STATEMENT OF SCHOOL BOARD RESPONSIBILITY

The Annual Education Results Report for Black Gold Regional Division No. 18 for the 2007/2008 school year was prepared under the direction of the Board in accordance with the responsibilities specified in the School Act, the Government Accountability Act. The Board is committed to using the results in this report, to the best of our abilities, to improve the outcomes for students in our jurisdiction. We will use the results to develop sound strategies for our three-year education plan to ensure that all our students can acquire the knowledge, skills and attitudes they need to be self-reliant, responsible, caring and contributing members of society.

Dr. Norman Yanitski
Superintendent of Schools

Mrs. Barb Martinson
Chairman, Board of Education

2007/2008 BOARD OF EDUCATION

Mrs. Barb Martinson, Chairman
Mrs. Johnette Lemke, Vice-Chairman
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Mrs. Christine Robertson, Trustee
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Leduc
County East
County Central
Devon
County West
Leduc
Beaumont

Accountability Statement:

The Black Gold Regional Division No. 18 Annual Education Results Report for 2007-2008 was prepared under the direction of the Board in accordance with responsibilities under the *School Act* and the *Government Accountability Act*. This education plan was developed in the context of the provincial government's business and fiscal plans. The Board is committed to achieving the results laid out in this education plan.

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

COMMUNICATING ANNUAL EDUCATION RESULTS REPORT TO PUBLIC

We post the Annual Education Results Report on our website, where it may be accessed by students, staff, parents, School Councils and the public.

COMMUNICATING SCHOOL RESULTS REPORTS TO PUBLIC

System results are reported in an open Board of Education meeting and any member of the public may attend or access the relevant information at a later date. As well, all schools share school results with their School Council.

LINKING SCHOOL PLANS TO DIVISION 3-YEAR PLANS

School 3-Year Plans guide our Division's 3-Year Plan and the Division's 3-Year Plan guides the school 3-Year Plans in a cycle of constant interaction.

HIGHLIGHTS OF 3-YEAR EDUCATION PLAN ACCOMPLISHMENTS

Student and Community Characteristics

Black Gold Regional Division provides instruction to students from New Sarepta in the east to Warburg in the west, and also in Beaumont, Calmar, Devon, Leduc, New Humble and Thorsby. Approximately 800 employees delivered services to the system's 8503 Kindergarten to grade 12 students in 27 schools during the 2007-2008 school year. Also, all five of our schools in Beaumont and Ecole Corinthia Park in Leduc offer French Immersion programs alongside the English programs.

Several communities continue to experience rapid residential growth, especially Leduc, Devon and Beaumont. We are in desperate need of the requested new school in Beaumont.

Our initiative to use technology to better meet individual student needs by the local school is proceeding very well, making local schools "one-stop" service providers and, in turn, improving graduation rates.

Through Linsford Park School and Leduc Junior High School we now offer a non-denominational Christian Program from Kindergarten to Grade nine. As well, we enjoy a very successful alternative program arrangement with Covenant Christian School.

Black Gold Regional Schools continues to support high schools offering the Work Experience 15, 25, 35 Program; the Registered Apprenticeship Program (RAP) and the Green Certificate Program. The RAP enables high school students to complete up to 1,000 hours toward their first year apprenticeship and to earn up to 40 high school credits. Black Gold is fortunate to have in excess of 600 employers willing to work with students in our Off-campus Education Program. Further, Career Centres have been set up and staffed in all secondary schools.

Staff and Student Wellness

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 each student who earns the Standard of Excellence on Provincial Achievement Tests or Diploma Examinations. Teachers who volunteer to work on any Alberta Education committee are sent letters of commendation from the Deputy Superintendent.

There is ample research to support the positive correlation between physical activity and academic performance. All of our schools are encouraged to provide quality, daily Physical Education opportunities. Black Gold continues to be involved in a project entitled *Healthy Hearts*. This partnership with the University of Alberta studies childhood obesity and diabetes and the effect physical activity has on these diseases.

The Employee and Family Assistance Program that Black Gold initiated in December of 2001 has received wonderful reviews. HumanaCare (Priority One Human Resources) is a confidential service designed to assist staff members and their dependants who are experiencing job-related or personal problems that affect

personal well-being, family life or work performance. Black Gold and Priority One Human Resources have entered into a new 3-year agreement to provide this quality service to staff and dependants.

Communication Within and Among Work Units

The Pipeline, a newsletter to all staff, highlights activities undertaken by Central Office departments and support staff.

We continue to publish Board Highlights, a summary for all staff members and School Councils of each Board of Education meeting. Full Board minutes are posted on the Black Gold web page.

The Teacher-Board Committee, Bus Driver Association-Board Transportation Committee, and the Support Staff-Board Committee provide forums where issues are discussed between staff and Board representatives.

Central Office Administrators frequently visit schools and the Board schedules annual visits to all schools.

Information is posted on the Division website and Intranet. All policies, Board minutes and job postings are regularly updated. Professional development information and registration is also done via our homepage. Secretarial procedures for submitting and maintaining information are available on the Black Gold Intranet.

Professional Development for All Staff

A committee with representation from all school-based employee groups, Central Office and the Board meets regularly to determine professional development needs. In addition to the two institute days, three professional development dates were identified for the 2007-2008 school year. One of these days was designated an in-school professional development day where school staff could work on team-building and on areas of need identified within the school. Black Gold Regional Schools takes a comprehensive approach to professional development using a combination of one-on-one, small group, and large group sessions both within and across schools.

The main focus for professional development was:

- ✓ curriculum implementation
- ✓ assessment for/as learning
- ✓ instructional and relationship building strategies to increase high school completion

Professional development is also a key component of the AISI projects and provides follow-up support in the areas of assessment for/as learning and strategies to increase high school completion. Our curriculum lead teachers provide follow-up support in social studies, math and high school sciences.

Programs, Services and Results for Special Needs Students

During the 2007-2008 school year, Black Gold Regional Schools improved the quality of education provided to students with special education needs by providing unfunded services to 50 additional students with a severe disability.

Class Size

We are meeting the Class Size Initiative (CSI) targets at all grade levels. The CSI Report may be found at <http://www.blackgold.ab.ca/Publications/DivisionReports/>.

Alberta Initiative for School Improvement (AISI)

For cycle three of AISI, our jurisdiction has two AISI projects; Growing, Reflecting and Assessing Together (#30088) and Instructional Practices Addressing Student Diversity (#30093)

Growing, Reflecting and Assessing Together (#30088) focuses on assessment for learning and assessment as learning; using strategies that include self-reflection and assessment for teacher and student, actively involving students and teachers with their own assessment, designing assessment criteria with students, and working with parents to expand their understanding of this type of assessment.

Instructional Practices Addressing Student Diversity (#30093) involves teachers in collaborative study to find ways to increase cooperative and collaborative learning among students and teachers, and to increase student metacognition of learning styles and student self-advocacy with respect to their learning needs.

During our second year of these projects, we have:

1. raised awareness of the strategies among the teachers, students, and parents
2. had teachers implementing more strategies using an investigational approach
3. increased the amount and type of self-reflection for students and teachers
4. noted that after a dip in some of our results at the end of year one, most of our results have improved during year two

Both of our projects have been shared with the School Board and parents. Project # 30088 has also been shared at the February 2008 AISI Annual Conference.

The web address for the GREAT project APAR:

https://phoenix.edc.gov.ab.ca/login/aisi/APAR/APAR_PrintPreview.cfm?schoolauthcode=2245&PrivateSchoolAuthcode=1&Project_id=30088&prpt_id=5034&prptsection_type=APAR&prptstatus_id=90&prptstatus2_id=10&schoolauthtype=&prpt_type=Annual&project_status=250&SelectedSystemenu_id=&RequestTimeout=500

The web address for the I PASD project APAR:

https://phoenix.edc.gov.ab.ca/login/aisi/APAR/APAR_PrintPreview.cfm?schoolauthcode=2245&PrivateSchoolAuthcode=1&Project_id=30093&prpt_id=5035&prptsection_type=APAR&prptstatus_id=90&prptstatus2_id=10&schoolauthtype=&prpt_type=Annual&project_status=250&SelectedSystemenu_id=&RequestTimeout=500

POLICIES APPROVED BY THE BOARD – 2007-2008

TITLE OF POLICY	APPROVAL STATUS	DATE
Accrued Vacation for Central Office Staff	Final Approval	June 11, 2008
Alternative Programs	Amendment Approval	May 14, 2008
Bus Driver Contracts, Tenders & Terminations	Amendment Approval	June 11, 2008
Bus Driver Qualifications	Amendment Approval	June 11, 2008
Facility Planning	Amendment Approval	October 10, 2007
Francophone Education	Amendment Approval	October 10, 2007
Locally Developed Courses	Amendment Approval	June 11, 2008
Motto	Final Approval	May 14, 2008
Safe Bus Driving Awards	Amendment Approval	June 11, 2008
School Councils	Amendment Approval	October 10, 2007
School Reviews	Amendment Approval	May 14, 2008
School Year	Amendment Approval	January 9, 2008
Second Language Programs	Amendment Approval	October 10, 2007
Short-Term Professional Improvement Program	Amendment Approval	February 13, 2008
Standing Committees of the Board	Amendment Approval	December 12, 2007
Student Excursions	Amendment Approval	December 12, 2007
Student Excursions – FORMS	Amendment Approval	December 12, 2007
CUPE #3484 Support Staff-Board Advisory Committee	Approval in Principle	May 14, 2008

Policies are reviewed on an ongoing basis by the complete Board.

HIGHLIGHTS OF ACCOMPLISHMENTS – RELATED PLANS AND ACHIEVEMENTS

The Leduc and Area Student Health Partnership (LASHP) 2007-2008

Student health services coordinated by way of our partner agencies continue to be well received by parents. It has also been helpful for the managers of related agencies to meet regularly to share in both the formal agenda and informal problem resolution. The initial balance of services (i.e. Emotional/Behavioural, Speech and Language, Nursing, and Occupational Therapy) has proven to be effective for the students of this region.

LASHP Survey 2007-2008

Results of LASHP Parent/Guardian Survey - (N = 53):

1. 98% of parents/guardians agreed they were included in the development of a service plan for their child.
2. 94% of parents/guardians agreed the referral process was easy.
3. 90% of parents/guardians agreed the health service was provided within a reasonable time after the referral.
4. 89% of parents/guardians agreed the health services their child needs are available.
5. 85% of parents/guardians agreed the health service has improved their child's ability to be successful in his/her school program.
6. 96% of parents/guardians agreed they had sufficient contact and communication with the health service provider.
7. 94% of parents/guardians agreed, overall, they are satisfied with the health service that their child received.
8. 93% of parents/guardians agreed if their child needed more than one health service, the various services were well coordinated.

ICT Implementation in Black Gold

All core teachers in Black Gold are expected to integrate technology use, with particular emphasis on the "C" (higher order thinking skills) outcomes. These 21st century skills projects are available in an Infusing Technology Framework developed, in consultation with Black Gold teachers, by our two Technology Integration Facilitators. There are several projects for each subject/grade, with the ultimate goal of useful and easy to implement projects/activities in each unit/topic covered. Using the concept of Universal Design for Learning, where digital media allows for the differentiation of instruction, projects are being designed to accommodate all learners. Principals, as the instructional leader in the school, meet with their teachers to discuss and track which "C" outcome activities in the framework (or alternate, equivalent ones) have been undertaken.

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.
6. Alberta Education’s support for IMR has not increased to address the rising costs of maintaining our school facilities, and projected increases in energy costs will provide a challenge in the Plant Operations and Maintenance program.

Accountability Pillar Overall Summary
Authority: 2245 Black Gold Regional Division No. 18

Goal	Measure Category	Measure Category Evaluation	Measure	Black Gold Regional Div No. 18			Province			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	Good	Safe and Caring	85.4	83.2	83.4	85.1	84.2	83.9	High	Improved Significantly	Good
	Student Learning Opportunities	Good	Program of Studies	79.7	78.2	77.9	79.4	78.5	77.8	High	Improved	Good
			Education Quality	87.5	85.6	85.8	88.2	87.6	87.1	High	Improved	Good
			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)	Acceptable	PAT: Acceptable	80.1	79.6	80.4	75.8	75.9	76.7	Intermediate	Maintained	Acceptable
			PAT: Excellence	18.4	18.6	18.2	19.6	19.4	19.3	Intermediate	Maintained	Acceptable
	Student Learning Achievement (Grades 10-12)	Good	Diploma: Acceptable	89.6	90.1	90.6	85.0	85.4	85.2	High	Maintained	Good
			Diploma: Excellence	19.7	23.6	22.4	22.3	23.3	23.1	Intermediate	Declined	Issue
			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	79.1	76.3	75.0	80.1	77.1	76.4	High	Improved Significantly	Good
			Citizenship	76.2	74.3	73.6	77.9	76.6	76.2	Intermediate	Improved Significantly	Good
Goal 3: Highly Responsive and Responsible Jurisdiction (Ministry)	Parental Involvement	Acceptable	Parental Involvement	78.1	77.2	78.6	78.2	77.5	77.2	Intermediate	Maintained	Acceptable
	Continuous Improvement	Good	School Improvement	78.2	74.8	74.4	77.0	76.3	75.7	High	Improved Significantly	Good

Goal One: High Quality Learning Opportunities for All
Outcome: Schools provide a safe and caring environment.

Performance Measure: Overall 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.

	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	Target 2008/2009
Jurisdiction	79.9	82.0	85.0	83.2	85.4	83.8
Province	80.7	83.1	84.4	84.2	85.1	n/a

Comments:

- 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 Measure: Overall 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.

	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	Target 2008/2009
Jurisdiction	76.7	76.5	79.1	78.2	79.7	78.4
Province	75.8	76.7	78.1	78.5	79.4	n/a

Comments:

- Our on-line Knowledge and Employability Program allows students to remain at their local school
- Maintain our high-quality Off-Campus programs (Registered Apprenticeship, Work Experience, Green Certificate)
- Continue expanding program delivery options in our High Schools

Performance Measure: Teacher, parent and student satisfaction with the overall quality of basic education.

	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	Target 2008/2009
Jurisdiction	83.1	84.4	87.3	85.6	87.5	86.9
Province	84.1	86.1	87.7	87.6	88.2	n/a

Comments:

- 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 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
- Continue to offer a broad range of co-curricular and extra-curricular activities.

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

Performance Measure: Overall teacher, parent and student satisfaction with the accessibility, effectiveness and efficiency of programs and services for students in their community.						
	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	Target 2008/2009
Jurisdiction	n/a	66.9	71.0	68.6	71.3	68.6
Province	n/a	67.2	68.5	68.2	69.2	n/a
Comments:						
<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 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 • Continue to offer a broad range of co-curricular and extra-curricular activities. 						

Performance Measure: Percentage of teachers, parents and students satisfied with access and timelines of services for students in schools (e.g., academic counseling, career counseling, library services, supports for students with special needs.)						
	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	Target 2008/2009
Jurisdiction	74.8	75.2	80.3	76.1	79.9	79.9
Province	75.2	76.9	78.6	78.3	79.5	n/a
Comments:						
<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 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 						

Performance Measure: Annual dropout rate of students aged 14 to 18.						
	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	Target 2007/2008
Jurisdiction	3.9	3.5	3.1	2.3	3.2	3.5
Province	5.5	5.3	5.0	4.7	5.0	n/a
Comments:						
<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 Partnership (LASHP) 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 						

Outcome: Students complete programs.

Performance Measure: Percentage of students who completed high school within three, four and five years of entering Grade 10.						
	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	Target 2007/2008
Within 3 years						
Jurisdiction	76.7	74.5	78.6	75.5	77.3	75.8
Province	67.8	69.3	70.4	70.4	71.0	n/a
Within 4 years						
Jurisdiction	78.1	80.9	80.1	82.8	81.0	81.0
Province	72.3	73.4	75.1	76.2	76.3	n/a
Within 5 years						
Jurisdiction	83.4	80.3	84.9	82.7	85.4	85.0
Province	75.2	75.5	77.4	78.6	79.5	n/a
Comments:						
<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 Two: Excellence in Student Learning Outcomes

Outcome: Students demonstrate high standards.

Performance Measure: Percentages of students who achieve the acceptable standard and the percentages who achieve the standard of excellence on Grades 3, 6 and 9 Provincial Achievement Tests.												
Grade 3	2003/2004		2004/2005		2005/2006		2006/2007		2007/2008		Targets 2008/2009	
Jurisdiction	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.
ELA	15.1	95.0	17.7	93.6	16.1	92.8	18.4	94.0	16.8	92.0	17.0	93.5
Mathematics	26.4	92.6	28.6	90.8	32.1	94.1	26.8	90.1	25.2	86.8	26.5	90.0
Province												
ELA	16.7	90.2	18.0	91.1	15.6	89.8	19.6	89.1	17.9	89.1	N/A	
Mathematics	29.9	89.2	28.8	88.5	29.7	90.3	26.0	88.3	26.4	87.0	N/A	
Grade 6	2003/2004		2004/2005		2005/2006		2006/2007		2007/2008		Targets 2008/2009	
Jurisdiction	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.
ELA	20.9	92.5	20.6	92.2	19.3	91.2	21.9	91.0	22.8	94.5	20.5	92.0
Fr. LA	5.6	87.5	2.1	85.4	15.2	100.0	6.3	90.5	3.4	96.6	12.0	92.0
Mathematics	23.8	92.8	19.5	90.8	15.8	86.4	13.1	80.4	16.3	86.6	17.0	87.0
Science	26.3	93.4	32.4	91.9	29.4	90.9	25.4	84.9	28.4	87.3	28.0	87.0
Social Studies	21.2	91.2	24.0	91.5	23.9	89.9	23.3	89.1	26.5	91.9	24.0	90.0
Province												
ELA	17.0	87.0	17.2	86.0	17.7	87.6	22.1	89.6	23.4	90.6	N/A	
Fr. LA	13.4	92.3	9.1	88.5	11.7	91.0	11.3	90.4	14.9	91.8	N/A	
Mathematics	23.3	86.2	20.0	86.1	17.2	83.0	16.1	82.3	17.7	83.0	N/A	
Science	28.8	88.3	28.6	80.0	30.8	86.8	29.8	84.4	27.1	84.1	N/A	
Social Studies	21.7	86.4	23.9	87.0	25.3	86.8	24.9	86.4	26.7	87.3	N/A	
Grade 9	2003/2004		2004/2005		2005/2006		2006/2007		2007/2008		Targets 2007/2008	
Jurisdiction	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.
ELA	17.0	91.5	15.6	92.9	12.5	93.9	19.7	93.7	17.3	92.0	17.0	92.0
Fr. L.A.	5.1	89.7	5.5	85.5	1.7	81.7	7.8	84.4	4.8	69.0	12.0	87.0
Mathematics	18.6	79.0	16.4	81.6	11.8	82.0	15.2	77.2	14.7	75.3	20.0	79.0
Science	11.0	78.3	10.0	80.1	9.4	77.4	16.1	82.6	10.9	81.3	14.0	80.0
Social Studies	19.7	85.3	16.4	83.3	15.0	85.1	23.1	85.3	17.3	85.4	20.5	85.0
Province												
ELA	14.2	88.9	16.1	89.2	15.6	88.2	16.8	88.2	16.8	87.2	N/A	
Fr. L.A.	12.3	87.8	14.0	88.4	11.4	86.9	13.8	86.8	12.8	87.2	N/A	
Mathematics	21.5	75.4	22.5	77.7	20.0	77.2	20.7	75.3	21.0	74.6	N/A	
Science	13.6	75.2	14.5	76.5	15.1	76.5	16.5	78.4	14.7	77.9	N/A	
Social Studies	22.6	82.6	20.8	81.1	21.3	82.0	21.2	80.7	21.3	80.7	N/A	
Overall Results – All Grades and Subjects												
Jurisdiction	19.1	83.4	18.7	80.9	17.2	80.7	18.6	79.6	18.4	80.1	18.4	81.3
Province	19.5	77.6	19.4	77.2	19.2	77.1	19.4	75.9	19.6	75.8	N/A	
Comments:												
<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. 												

Outcome: Students demonstrate high standards (continued)

Performance Measure: Percentages of students who achieve the acceptable standard and the percentages who achieve the standard of excellence on diploma examinations.

Diploma Examination Results												
	2003/2004		2004/2005		2005/2006		2006/2007		2007/2008		Targets 2008/2009	
Jurisdiction	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.	Ex.	Acc.
A. Math 30	16.4	91.3	19.3	92.9	14.0	81.9	17.6	84.3	10.8	82.2	14.0	82.0
P. Math 30	23.5	80.6	27.4	87.7	20.7	87.3	19.9	85.0	21.3	86.2	24.5	85.0
Eng. 30-1	20.9	97.3	21.2	95.4	20.0	94.3	22.2	92.5	14.4	91.7	20.0	90.0
Eng. 30-2	9.5	93.0	13.6	98.0	11.9	90.6	8.3	97.2	10.8	93.9	10.0	90.0
Fr. L.A. 30	11.4	97.1	22.2	97.2	18.0	98.0	19.4	100.0	12.5	100.0	16.5	95.0
Science 30	15.8	92.1	27.5	95.0	16.3	90.5	19.0	96.0	22.9	91.0	19.0	90.0
Biology 30	24.8	86.0	26.9	87.1	25.0	86.3	26.3	82.4	18.9	83.0	26.5	83.5
Chem. 30	25.1	86.0	23.1	85.0	26.4	92.9	34.9	92.3	25.5	94.3	27.5	89.0
Physics 30	31.8	93.0	30.5	90.1	31.6	92.6	35.0	95.1	36.4	90.7	30.0	90.0
SS 30	25.6	91.4	26.5	92.2	20.2	90.4	26.0	91.0	19.2	88.2	23.5	90.0
SS 33	19.5	91.7	20.4	92.7	20.8	87.7	27.1	88.3	27.3	92.4	22.5	90.0
Province												
A. Math 30	14.3	85.5	21.8	87.6	11.8	77.5	12.1	77.6	10.7	76.3	N/A	
P. Math 30	32.0	83.7	25.7	80.6	26.5	82.8	24.6	81.1	25.8	81.3	N/A	
Eng. 30-1	18.8	92.0	17.8	89.1	19.3	88.0	19.0	87.7	15.5	87.1	N/A	
Eng. 30-2	7.1	85.2	10.1	89.4	8.1	86.1	9.7	88.7	8.8	88.9	N/A	
Fr. L.A. 30	16.7	95.4	19.1	95.1	21.8	95.0	23.1	95.6	24.5	94.9	N/A	
Science 30	16.5	84.3	22.1	88.1	17.3	82.8	18.0	87.1	21.6	88.6	N/A	
Biology 30	26.6	81.9	26.6	81.9	26.4	81.4	27.4	83.5	26.3	82.3	N/A	
Chem. 30	27.9	85.7	33.4	88.2	37.1	88.4	37.9	89.3	39.2	89.2	N/A	
Physics 30	29.8	86.6	27.9	84.2	30.0	84.4	29.3	86.1	32.0	85.7	N/A	
SS 30	23.8	85.9	24.3	85.2	23.9	85.5	24.6	86.1	21.5	84.5	N/A	
SS 33	15.0	82.9	17.6	85.0	19.0	83.5	19.6	84.8	18.9	85.3	N/A	
Overall Results – All Subjects												
Jurisdiction	21.2	90.5	23.3	92.0	20.4	89.8	23.6	90.1	19.7	89.6	22.1	90.4
Province	22.2	85.8	23.0	85.7	23.0	84.7	23.3	85.4	22.3	85.0	N/A	
Comments:												
<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. 												

Outcome: Students demonstrate high standards (continued)

Performance Measure: Diploma Examination participation rate: Percentages of students who have written four or more diploma exams by the end of their third year of high school.						
	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	Target 2007/2008
Jurisdiction	49.7	51.5	51.8	53.0	56.2	53.2
Province	51.4	52.4	53.5	53.7	53.6	n/a
Comments:						
<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 framework • 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. 						

Performance Measure: Percentages of Grade 12 students meeting the Rutherford Scholarship eligibility criteria.						
	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	Target 2007/2008
Jurisdiction	27.1	28.3	31.4	29.9	33.0	34.7
Province	32.5	33.8	35.3	37.2	38.2	n/a
Comments:						
<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. 						

Outcome: Students are well prepared for lifelong learning.

Performance Measure: High school to post-secondary transition rate within four and six years of entering Grade 10.						
	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	Target 2007/2008
Within 4 years						
Jurisdiction	30.5	30.7	31.2	35.1	36.8	36.5
Province	32.8	34.0	37.0	39.5	40.7	n/a
Within 6 years						
Jurisdiction	50.1	55.8	53.9	59.0	56.4	58.0
Province	51.5	54.4	57.5	59.5	60.3	n/a
Comments:						
<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 Measure: Percentage of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.						
	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	Target 2008/2009
Jurisdiction	71.6	72.3	76.3	76.3	79.1	76.8
Province	72.2	74.9	77.0	77.1	80.1	n/a
Comments:						
<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 Measure: Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.						
	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	Target 2008/2009
Jurisdiction	69.0	71.7	74.9	74.3	76.2	75.8
Province	72.2	75.3	76.8	76.6	77.9	n/a
Comments:						
<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 Three: Highly Responsive and Responsible Jurisdiction

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

Performance Measure: Percentages of teachers and parents satisfied with parental involvement in decisions about their child's education.						
	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	Target 2008/2009
Jurisdiction	76.1	76.7	81.9	77.2	78.1	77.8
Province	74.1	76.1	77.9	77.5	78.2	n/a
Comments:						
<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 Measure: Percentages of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same in the last three years.						
	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	Target 2008/2009
Jurisdiction	67.3	71.0	77.3	74.8	78.2	75.8
Province	68.8	73.9	76.8	76.3	77.0	n/a
Comments:						
<ul style="list-style-type: none"> • 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 Projects 						

Performance Measure: Percentages of teachers reporting that in the past 3 to 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.						
	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	Target 2008/2009
Jurisdiction	n/a	80.1	86.9	85.1	82.8	85.1
Province	n/a	76.5	78.2	78.8	80.4	n/a
Comments:						
<ul style="list-style-type: none"> • 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 • 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 						

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.

SUMMARY OF FINANCIAL RESULTS AND HIGHLIGHTS OF CAPITAL AND FACILITIES PROJECTS

Refer to the accompanying documents:

- ▶ Financial Operations at a Glance
- ▶ Program Allocations – Expenditures
- ▶ Expenditure Breakdown
- ▶ Operational Expenditure Breakdown
- ▶ Statement of Financial Position as at August 31, 2008
- ▶ Factors Contributing to the Surplus
- ▶ Highlights of Capital and Facilities Projects
- ▶ 2007-2008 IMR Block Funding Report

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

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

The Audited Financial Statements and related schedules for 2007- 2008 may be viewed at:
<http://www.blackgold.ab.ca/Publications/DivisionReports/AFS/AFSreport.html>

The provincial roll-up of jurisdiction Audited Financial Statement information may be viewed at:
www.education.alberta.ca/admin/funding/audited.aspx

Other important links:

A link to each school website can be accessed at: www.blackgold.ab.ca

The posted version of the AERR may be viewed at:
<http://www.blackgold.ab.ca/Publications/DivisionReports/>

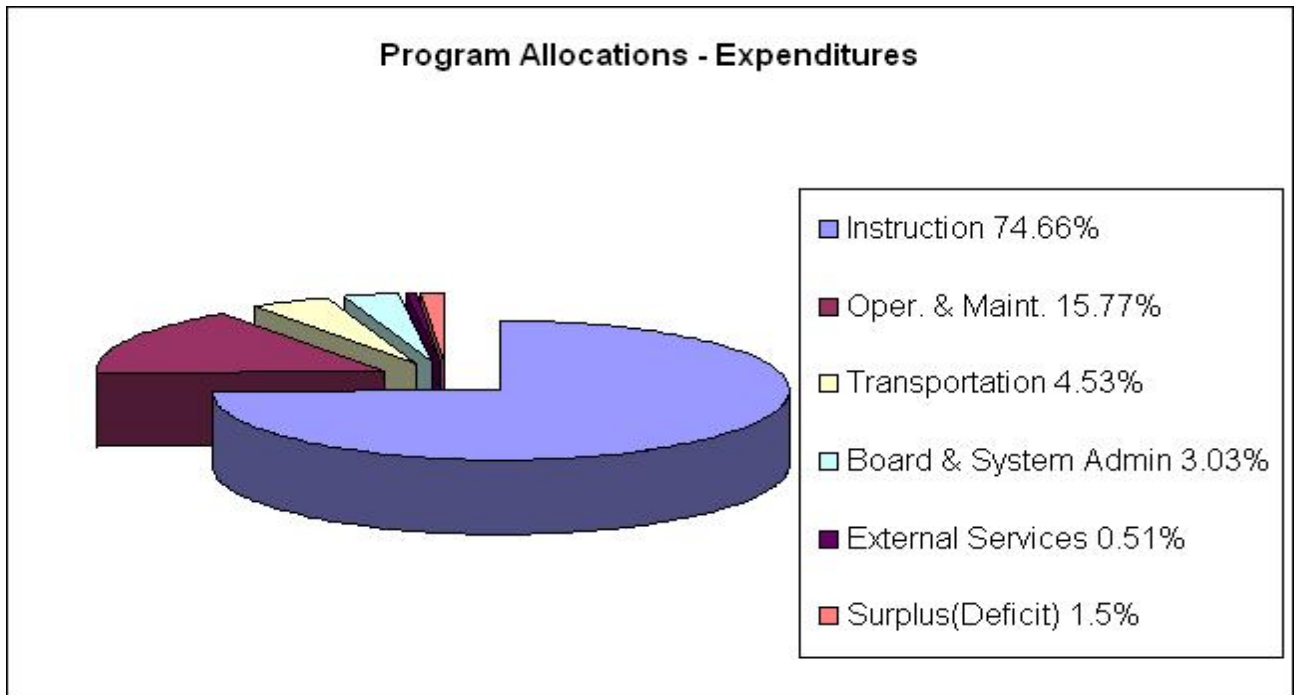
FINANCIAL OPERATIONS AT A GLANCE

Revenues	Actual 2007-2008	%	Revised Budget 2007-2008	%	Actual 2006-2007	%
Instruction	\$ 59,699,109	75.23%	\$ 57,679,302	76.50%	\$ 55,058,220	75.92%
Operations & Maintenance	\$ 12,804,773	16.14%	\$ 11,393,329	15.11%	\$ 11,339,603	15.64%
Transportation	\$ 3,927,481	4.95%	\$ 3,609,794	4.79%	\$ 3,475,792	4.79%
Board & System Administration	\$ 2,515,932	3.17%	\$ 2,484,409	3.29%	\$ 2,348,618	3.24%
External Services	\$ 404,950	0.51%	\$ 233,797	0.31%	\$ 301,047	0.42%
	\$ 79,352,245	100%	\$ 75,400,631	100%	\$ 72,523,280	100%

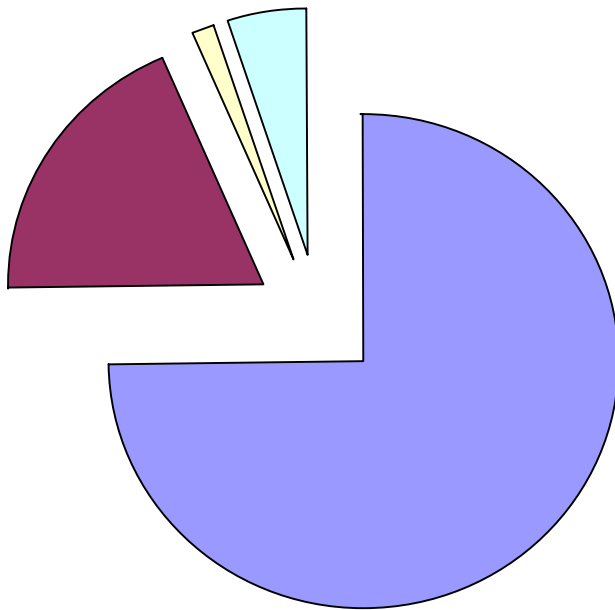
Expenditures

Instruction	\$ 59,241,637	74.66%	\$ 58,632,186	77.76%	\$ 53,849,510	74.25%
Operations & Maintenance	\$ 12,511,151	15.77%	\$ 11,393,329	15.11%	\$ 10,974,271	15.13%
Transportation	\$ 3,594,275	4.53%	\$ 3,609,794	4.79%	\$ 3,311,533	4.57%
Board & System Administration	\$ 2,405,886	3.03%	\$ 2,484,390	3.29%	\$ 2,239,541	3.09%
External Services	\$ 408,318	0.51%	\$ 244,609	0.32%	\$ 321,662	0.44%
Surplus(Deficit)	\$ 1,190,978	1.50%	\$ (963,677)	-1.28%	\$ 1,826,763	2.52%
	\$ 79,352,245	100.00%	\$ 75,400,631	100.00%	\$ 72,523,280	100.00%

Total Enrolment	8556	8574	8535
Total FTE Enrolment	8241.00	8244.50	8281.49
Total Cost Per Student	\$9,484.44	\$9,262.45	\$8,536.69
Operating Cost Per Student	\$8,876.87	\$8,745.19	\$8,052.23
Number of Student Days	181.5	181.5	180.5
Operating Cost Per Day	\$48.91	\$48.18	\$44.61

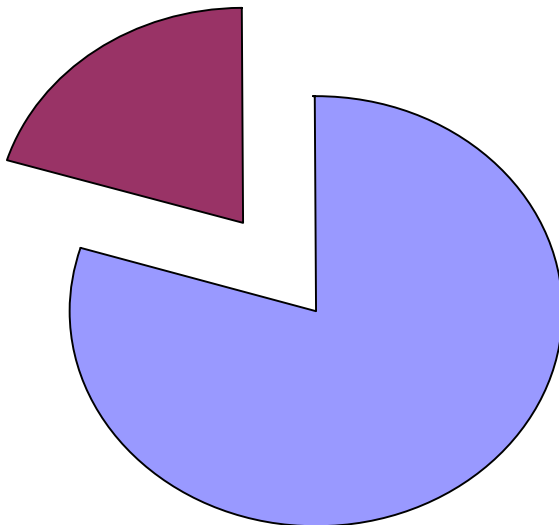


Expenditure Breakdown



- Salary & Benefits
\$58,420,232.00
74.74%
- Services & Supplies
\$14,734,073.00
18.85%
- Net School
Generated Funds
\$1,157,596.00
1.48%
- Capital Debt
Services
\$3,849,366.00
4.92%

Operational Expenditure Breakdown



- Salary & Benefits
\$58,420,232.00
79.86%
- Services & Supplies
\$14,734,073.00
20.14%

School Jurisdiction Code:2245
STATEMENT OF FINANCIAL POSITION
As at August 31, 2008 (in dollars)

ASSETS Current Assets	2008	2007 (Note)
Cash and temporary investments	\$12,911,695	\$12,478,741
Accounts receivable (net after allowances)	\$1,775,911	\$1,175,770
Prepaid expenses	\$65,641	\$97,166
Other current assets	\$357,811	\$966,742
Total current assets	\$15,111,058	\$14,718,419
School generated assets	\$913,916	\$827,149
Trust Assets	\$223,224	\$312,049
Long term accounts receivable	\$73,600	\$110,400
Long term investments	\$0	\$0
Capital Assets		
Land	\$2,394,945	\$2,394,945
Buildings	\$99,938,932	
Less: accumulated amortization	(\$43,802,671)	\$57,692,290
Equipment	\$6,129,846	
Less: accumulated amortization	(\$3,293,478)	\$2,528,231
Vehicles	\$1,125,412	
Less: accumulated amortization	(\$580,914)	\$452,737
Total capital assets	\$61,912,072	\$63,068,203
TOTAL ASSETS	\$78,233,870	\$79,036,220
LIABILITIES Current Liabilities		
Bank indebtedness	\$0	\$0
Accounts payable and accrued liabilities	\$4,437,232	\$3,796,679
Deferred revenue	\$1,062,104	\$1,698,190
Deferred capital allocations	\$1,868,075	\$1,804,089
Current portion of all long term debt	\$1,073,016	\$1,538,067
Total current liabilities	\$8,440,427	\$8,837,025
School generated liabilities	\$913,916	\$827,149
Trust liabilities	\$223,224	\$312,049
Employee future benefits liability	\$68,000	\$59,400
Long term payables and accrued liabilities	\$0	\$0
Long term debt		
Supported: Debentures and other supported debt	\$3,994,736	\$5,532,802
Less: Current portion of supported debt	(\$1,073,016)	(\$1,538,067)
Unsupported: Debentures and Capital Loans	\$0	\$0
Capital Leases	\$0	\$0
Mortgages	\$0	\$0
Less: Current portion of unsupported debt	\$0	\$0
Other long term liabilities	\$0	\$0
Unamortized capital allocations	\$50,535,747	\$51,066,004
Total long term liabilities	\$54,662,607	\$56,259,337
TOTAL LIABILITIES	\$63,103,034	\$65,096,362
NET ASSETS		
Unrestricted net assets	\$396,382	\$352,011
Operating Reserves	\$5,230,979	\$4,916,323
Accumulated Operating Surplus (Deficit)	\$5,627,361	\$5,268,334
Investment in capital assets	\$7,381,589	\$6,469,397
Capital Reserves	\$2,121,886	\$2,202,127
Total Capital Funds	\$9,503,475	\$8,671,524
Total net assets	\$15,130,836	\$13,939,858
TOTAL LIABILITIES AND NET ASSETS	\$78,233,870	\$79,036,220
Input "(Restated)" in 2007 column heading where comparatives are not taken from the finalized 2006-2007 Audited Financial Statements filed with Alberta Education.		

FACTORS CONTRIBUTING TO THE SURPLUS

INSTRUCTION

- ▲ additional revenues for Base and Differential Alberta Education funding
- ▲ unanticipated funding for Technology Enhancement
- ▲ under expenditure in Certificated Salaries and Benefits
- ▲ under expenditure in Uncertificated Salaries and Benefits

OPERATIONS AND MAINTENANCE

- ▲ unsupported Corinthia Modular link cost funded through IMR revenues
- ▲ actual deficit was planned and supported through operating reserves

TRANSPORTATION

- ▲ higher than anticipated funding in several areas
- ▲ expended less for Parent-Provided transportation

ADMINISTRATION

- ▲ a percentage of all of the above additional revenues was realized
- ▲ unexpended supplies and service allocation

HIGHLIGHTS OF CAPITAL AND FACILITIES PROJECTS

In April of 2008 Alberta Education announced funding for a Thorsby K-6 Replacement School in Thorsby. The project cost and provincial support is \$11,141,248. The school is currently in the design phase and we anticipate the school will be ready for students in September, 2010. The new school will provide improved accommodation for our students.

In 2007-2008 the project for the construction of a connecting corridor and eight modular replacement classrooms was completed at Ecole Corinthia Park School.

Refer to the attached document for information regarding infrastructure Maintenance and Renewal (IMR) projects that were completed in 2007-2008.

2007-2008 IMR BLOCK FUNDING REPORT



Expenditure Plan



Final Costs

Jurisdiction Black Gold Regional
Division No.18

School Yr.: 2007-2008

Minute No.: _____

2008-09 Allocation: \$1,469,366

Carryover: \$2,243,355

Interest: \$88,445

Total Alloc.: \$3,801,166

Fac. Code	Facility Name	Description	(C) Cat	Prov. Priority	Final Cost	Non-Ref. GST	Total Cost	Comments
928	Caledonia Park School	Upgrade Boiler	HVAC	3	70,353.81	1,350.79	71,704.60	
928	Caledonia Park School	Replace Portable Roof Areas - R & G	R	2	55,460.00	1,064.83	56,524.83	
928	Caledonia Park School	Replace Roof Area A	R	2	175,577.77	2,809.24	178,387.01	
928	Caledonia Park School	Refurbish CTS Lab - New Cabinets etc.	INT	3	67,844.56	1,085.51	68,930.07	
928	Caledonia Park School	Replace Fire Alarm System	E	2	15,642.03	250.27	15,892.30	
928	Caledonia Park School	Replace Roof Area C	R	2	57,353.00	917.65	58,270.65	
924	Calmar Secondary School	Replace Roof Areas - A, J, D, & K	R	2	234,526.76	3,752.43	238,279.19	
924	Calmar Secondary School	Replace Cedar Facade - Exterior of Gym	BENV	3	72,569.00	1,161.10	73,730.10	
924	Calmar Secondary School	Replace Flooring in Corridor	F	3	7,704.50	123.27	7,827.77	
924	Calmar Secondary School	Replace Humidifiers	HVAC	3	10,363.78	165.82	10,529.60	
932	East Elementary School	Replace Wood Facia	BENV	3	69,690.01	1,115.04	70,805.05	
941	Ecole Beau Meadow School	Create Classroom in Existing Library	INT	3	10,798.55	202.73	11,001.28	
941	Ecole Beau Meadow School	Upgrade Boiler	HVAC	3	43,757.00	840.13	44,597.13	
941	Ecole Beau Meadow School	Drainage & Ventilation for Portable Classroom	HVAC	3	8,067.50	154.90	8,222.40	
941	Ecole Beau Meadow School	Replace Roof Area B & D	R	2	191,163.37	3,366.23	194,529.60	
941	Ecole Beau Meadow School	Upgrade Ceiling Tile	INT	3	12,824.61	205.19	13,029.80	
921	Ecole Bellevue School	Siding on Portable Classroom	BENV	3	16,938.99	325.23	17,264.22	
921	Ecole Bellevue School	Upgrade Fire Alarm	E	3	16,926.91	270.83	17,197.74	
921	Ecole Bellevue School	Alterations to Resource Room / H.C. Washroom	WR	2	11,228.59	179.66	11,408.25	
929	Ecole Corinthia Park School	Renovate Computer Room	INT	3	21,192.36	395.13	21,587.49	
929	Ecole Corinthia Park School	Upgrade North Corridor	INT	3	40,255.15	644.08	40,899.23	
929	Ecole Corinthia Park School	Replace Sidewalks	SITE	3	24,637.35	394.20	25,031.55	Due to Installation of Fire Hydrant
929	Ecole Corinthia Park School	Upgrade Ceiling Tile	INT	3	20,535.12	328.56	20,863.68	
929	Ecole Corinthia Park School	Replace Sidewalks	SERV	3	22,285.00	356.56	22,641.56	

Facility Code	Facility Name	Description	(C) Cat	Prov. Priority	Final Cost	Non-Ref. GST	Total Cost	Comments
929	Ecole Corinthia Park School	Link - Transfer from Capital	NS	3	497,811.57	7,964.99	505,776.56	
922	Ecole J.E. Lapointe School	Power & Data Cable to New Computer Lab	TECH	3	2,181.40	34.90	2,216.30	
922	Ecole J.E. Lapointe School	Replace Lockers & Install Additional Lockers	INT	3	17,023.44	272.38	17,295.82	
922	Ecole J.E. Lapointe School	Replacement of Hot Water Tanks	PL	2	6,255.67	120.11	6,375.78	
922	Ecole J.E. Lapointe School	Upgrade Ceiling Tile	INT	3	19,564.21	313.03	19,877.24	
922	Ecole J.E. Lapointe School	Conversion of DDC	EN	3	38,560.00	616.96	39,176.96	
948	ESBCHS	Divide High Tech Lab into Two Teaching Spaces	INT	3	5,521.71	102.08	5,623.79	
948	ESBCHS	Replace Roof Areas - D, E, H, I & Y	R	2	188,509.76	3,016.16	191,525.92	
948	ESBCHS	Replace Plumbing Trim - Life Cycle	PL	3	4,125.24	66.00	4,191.24	
948	ESBCHS	Removal of Underground Storage Tanks	SERV	2	39,498.63	631.98	40,130.61	
951	John Maland High School	Upgrade DDC	HVAC	2	14,680.00	281.86	14,961.86	
951	John Maland High School	Access Barrier for High Pressure Gas Line	SITE	1	4,009.59	64.15	4,073.74	
951	John Maland High School	Reconfigure CTS Lab	INT	1	15,377.46	246.04	15,623.50	
951	John Maland High School	Upgrade Ceiling Tile	INT	3	14,352.61	229.64	14,582.25	
951	John Maland High School	Replace Roof Membrane	R	2	14,117.00	225.87	14,342.87	
930	LCHS	Duct Cleaning	IAQ	2	68,325.00	1,093.20	69,418.20	
930	LCHS	Air Conditioning - Art Lab	HVAC	2	23,772.00	380.35	24,152.35	
930	LCHS	Replace Roof Area 15	R	2	112,589.76	1,801.44	114,391.20	
930	LCHS	Hot Water Storage & Replacement	PL	3	20,596.50	329.54	20,926.04	
930	LCHS	Removal of Underground Storage Tanks	SERV	2	25,840.22	413.44	26,253.66	
949	Leduc Estates School	Expand Parking Lot / Sidewalk	SITE	3	46,339.99	889.73	47,229.72	
949	Leduc Estates School	Partition Walls in Portables	INT	2	7,149.39	136.87	7,286.26	
949	Leduc Estates School	Install Handicap Lift	HC	1	10,673.51	170.78	10,844.29	
949	Leduc Estates School	Upgrade Ceiling Tile	INT	3	2,800.00	44.80	2,844.80	
949	Leduc Estates School	Replace Boiler	HVAC	3	62,620.52	1,001.93	63,622.45	
949	Leduc Estates School	Replace Sidewalks	SITE	3	10,885.00	174.16	11,059.16	
949	Leduc Estates School	Overlay Pavement in Parking Lot	SITE	3	13,025.00	208.40	13,233.40	
931	Leduc Junior High School	Replace Cabinet Doors - Home Ec Lab	INT	3	18,980.00	303.68	19,283.68	
931	Leduc Junior High School	Pave Fire Lane	SITE	3	48,365.00	773.84	49,138.84	
931	Leduc Junior High School	Replace Concrete	SITE	3	20,700.00	331.20	21,031.20	
937	NSCHS	Replace Hot Water Tanks	PL	2	6,118.00	117.47	6,235.47	
937	NSCHS	Modernize Five Classrooms / South Wing Corridor	INT	3	42,754.40	684.07	43,438.47	
937	NSCHS	Replace Humidifiers	HVAC	3	10,236.22	163.78	10,400.00	
953	Riverview Middle School	Replace Sidewalks	SITE	3	26,603.52	425.66	27,029.18	

Facility Code	Facility Name	Description	(C) Cat	Prov. Priority	Final Cost	Non-Ref. GST	Total Cost	Comments
953	Riverview Middle School	Upgrade North Exterior Envelope	BENV	3	8,981.80	143.71	9,125.51	
953	Riverview Middle School	Modify Corridor, Eliminate Double Doors to Library	INT	3	3,853.08	61.65	3,914.73	
953	Riverview Middle School	Install Fume Hood in Science Lab	HVAC	2	2,363.74	37.82	2,401.56	
952	Robina Baker Elementary	Replace Roof Area D	R	2	40,903.88	765.10	41,668.98	
952	Robina Baker Elementary	Replace Hot Water Tank	PL	2	2,079.45	33.27	2,112.72	
952	Robina Baker Elementary	Replace Drinking Fountain	HVAC	3	2,495.00	39.92	2,534.92	
952	Robina Baker Elementary	Stairwell Enclosure	INT	2	1,445.00	23.12	1,468.12	
939	Thorsby High School	Upgrade Boiler	HVAC	3	64,265.93	1,215.31	65,481.24	
939	Thorsby High School	Replace Roof Area B & D	R	2	59,295.41	1,138.47	60,433.88	
939	Thorsby High School	Chimney Package, Controls on Boilers & Pump	HVAC	3	47,853.35	913.65	48,767.00	
935	Willow Park School	Replace Library Ceiling	INT	3	14,046.75	224.75	14,271.50	
943	Warburg School	Replace Boiler - Phase Two	HVAC	3	60,081.48	1,147.95	61,229.43	
943	Warburg School	Replace Flooring	F	3	19,151.85	367.72	19,519.57	
943	Warburg School	Replace Roof Area 20	R	2	79,893.10	1,464.10	81,357.20	
943	Warburg School	Replace Roof Areas 15 & 22	R	2	154,399.76	2,470.40	156,870.16	
943	Warburg School	Air Conditioning - Server Room	HVAC	3	6,811.39	108.98	6,920.37	
943	Warburg School	Refurbish Five (5) Classrooms	INT	3	20,353.55	325.66	20,679.21	
	Various	Upgrade Security System	SEC	3	40,436.07	776.37	41,212.44	
	Various	Consultant Fees	CONS	2	18,815.94	307.98	19,123.92	
			TOTAL		3,385,184.58	56,655.79	3,441,840.37	
Carryover to Next PGM Year							359,325.68	

Category Codes:

ASB - Asbestos removal	CONS - Consultant Services	F - Flooring	LOCIM - Local Improvements	SITE
BENV - Building Envelope	CONT - Contingency	F/A - Facility Audit	M - Modernization	SEC - Security Systems
CODE - Code Orders	IAQ - Indoor air Quality	HC - Handicapped	NS - Non Supported	SER - Site Services
CAB - Computer Cabling	E - Electrical	HVAC - Heating, Ventilation, A/C	PL - Plumbing	ST - Structural
COMM - Communications	EN - Energy	INT - Interior	R - Roofing	TECH - Technology
				WR - Washrooms

Date: _____

Date: _____

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

Capital Programs Branch

Queries:

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