

# Combined Education Plan and Annual Education Results Report

2017-18 to 2019-20



## Black Gold Regional Division No. 18

Our Schools – Your Children – The Future

[www.blackgold.ca](http://www.blackgold.ca)



**BLACK GOLD  
REGIONAL  
DIVISION NO. 18**

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## Message from the Board Chairman

Black Gold Regional Division No. 18 (BGRD) is proud to present the Combined Three Year Plan and Annual Education Results Report for the 2017-18 to 2019-20 school years.

The Board of Education values the partnerships we have with our parents, staff, students and school communities. As we continue to focus on student learning, this report allows us to celebrate our accomplishments and plan for ongoing success.

Barb Martinson  
Chairman, Board of Education



## Accountability Statement

The 2016-17 Annual Education Results Report and the 2017-20 Three-Year Education Plan for Black Gold Regional School Division No.18 (BGRD) was prepared under the direction of the Board in accordance with its responsibilities under the School Act and the Government Accountability Act. This document was developed in the context of the provincial government's business and fiscal plans. The Board has used the results reported in the document, to the best of its abilities, to develop the Education Plan and is committed to implementing the strategies contained within the Education Plan to improve student learning and results.

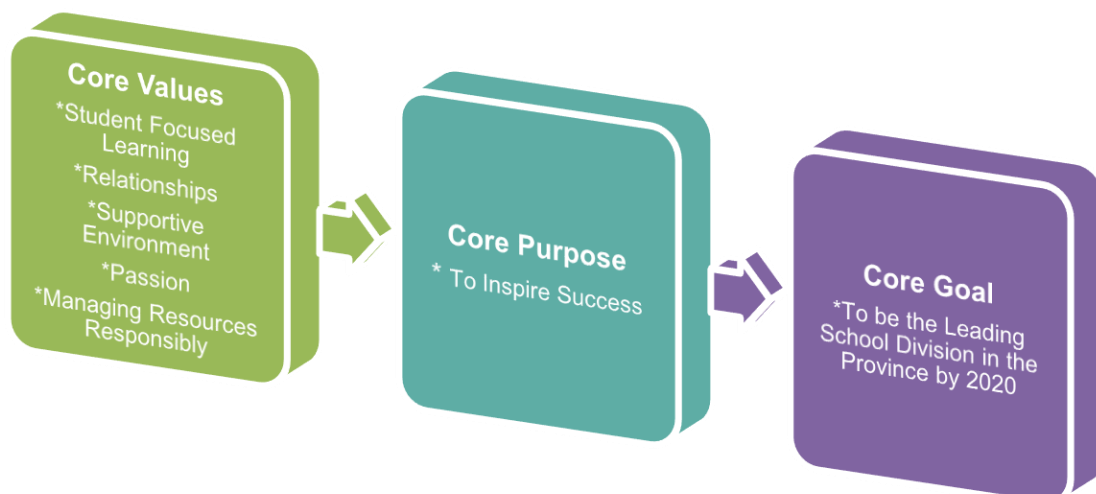
The Board approved this combined Annual Education Results Report for the 2016-17 school year and the Three-Year Education Plan for 2017-20 on November 29, 2017.

Pursuant to section 32 of the Public Interest Disclosure (Whistleblower Protection) Act and Black Gold Administrative Procedure 404, no disclosures were received during the 2016-17 school year.

## Publication

The Combined Annual Education Results Report for the 2016-17 school year and the Three-Year Education Plan for 2017-20 is posted on our website at: [www.blackgold.ca](http://www.blackgold.ca)

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





## Profile

The Division geographical area extends from the New Sarepta area to the east, to the Warburg area to the west.

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

Approximately 11,500 students from Kindergarten to Grade 12 and approximately 400 children in Pre-Kindergarten are educated in the 32 schools within the system. Quality instruction is delivered by approximately 705 teachers with assistance from 525 support staff. A full program, including French Immersion, Inclusion, Band and Choral Music, Fine Arts, Outreach for Pregnant and Parenting Teens (OPPT), Off-Campus Education and extensive Career and Technology Studies/Foundation courses is offered to students.



## Trends and Issues

- Implementing updated Social Media Administrative Procedure with school-based account administration and monitoring
- Lack of sufficient funding for busing in rural areas has resulted in long ride times
- Ensuring that the space at the Beaumont Outreach School is designed as a facility that will serve the Outreach students in Beaumont for many years
- A new space for Beaumont Outreach and Black Gold's Home Based Education system will be built and outfitted for operation in the 2018-19 to better respond to changes in student needs
- Updating the Ten Year Capital Plan to identify the future needs for BGRD facilities and ensuring that suitable school reserve sites are available in each municipality when a school announcement is made
- Lack of funding for Projects, Operations and Maintenance (O&M), specifically dealing with escalating utility costs
- Carbon Tax is negatively impacting O & M budgets
- Older modular classrooms (portables) are in need of replacement. Several of these structures should be replaced as opposed to the maintenance that constantly requires major infusions of resources to keep them operating at a level that is safe and comfortable for learning and teaching
- Keeping schools safe and in good repair with the current level of funding in Operations and Maintenance cannot be sustained
- Start-up costs, including the cost of computers, projectors, Smart Boards, etc. for new schools are not covered under the funding formula and are taken from other areas of the Division budget
- Managing expectations in a plugged-in environment while ensuring excellent infrastructure for our core responsibility of educating students
- The demands for a "Digital" classroom from parents, students and Alberta Education is exerting pressure on the classroom teacher
- Over 200 classroom projectors will need to be replaced this winter as they near the end of their useful life
- Expectations of the technology department continue to increase due to the integration of services with the network infrastructure. This includes bell systems, phone systems, clocks, heating systems and security systems. The expected introduction of a document management system is expected to affect support expectations as well
- Lack of classroom space in our urban centres is leading to overcrowded classrooms as we wait for recently announced new capital projects to alleviate the situation
- Staffing challenges in our small schools are being managed through video conferencing, split classes and extra staffing funded through unsustainable Board reserves

- Survey data indicates that students have high levels of anxiety both in and out of school
- The array of service expectations that seem to fall onto the education system is increasing
  - Expectation to provide students with a higher level of medical care (i.e. tube feeding), more extracurricular activities (i.e. coaching, supervision during non-teaching time), providing mental health services for at-risk students, etc.
- Recruitment of teachers with specialized skills is difficult
- Reporting requirements regarding fees are onerous
- Restriction on school fees will impact opportunities for student learning
- 45 CEU cap will negatively impact students who most require the funding
- Experiencing urban growth and rural decline in population



## Summary of Accomplishments

- We celebrated our first graduating class of French Immersion students from Leduc Composite High School
- Our seven high schools worked together to successfully send more than 200 students to commemorate the 100th Anniversary of the Battle of Vimy Ridge
- We began the process of requirements gathering for a Division Office Document Management System
- We have updated our Social Media Administrative Procedure
- We are adding video surveillance cameras to buses over a four year period
- We have developed a robust safety culture by using the Hour Zero School Emergency Program & Violence Threat Risk Assessment (VTRA) protocols
  - Hour Zero division incident command structure has been established and is operational. Our Action Command Team (ACT) is training regularly in the event of a division wide emergency
  - We celebrated year 2 of the implementation of our Leduc and Area Violence Threat Risk Assessment protocol
- Our Division hosted the 2017 BGRD Wellness Symposium
  - The symposium was a celebration for over 250 students with representation from each BGRD school
  - Students had the opportunity to learn how to make an impact as related to leadership with peers, social environments, and technology
- Our staff facilitated numerous Mental Health events in our schools and communities to promote mental wellness
- Two of our BGRD teachers received nominations for the Edwin Parr Award
- We have converted incandescent lighting to light emitting diode (LED) lighting at Riverview Middle School, Thorsby Junior/Senior High School and Linsford Park School
- We introduced online field trip forms with many of our schools in anticipation of a full roll out next year
- The addition of online field trip forms led to a corresponding increase in fees paid online. This led to reduced workload requirements for teachers and support staff, by no longer needing to collect fees
- Payment of invoices was streamlined with the implementation of Invoice Entry Web (IEW) at all sites and Employee Expense Web (EEW) at Division office
- Beaumont Family of Public Schools Boundary and Grade Configuration was completed
- Expansion of leadership development opportunities amongst students and staff



- Service to schools has increased to address attendance concerns and programming interruptions due to VRTA support or extended travel
- There has been continued improvement in addressing attendance issues with over 95% of students returning to attendance based school and being successful
- We have launched New Student / Early Childhood Services Registration communication campaign
- Modernization of Calmar Secondary School was completed
- Two grand opening ceremonies: West Haven Public School & Calmar Secondary School were celebrated
- Successful completion of the agreement with the Town of Beaumont to lease space in the Centre Communautaire Beaumont Community Centre (CCBCC) for the Beaumont Outreach School
- Installation of 13 modular classrooms and two connecting links
- Implementation of new software allows efficiencies to reduce repetition of tasks for support staff
- Our available bandwidth has doubled while reducing our cost by half
- We have built a solid IT infrastructure ensuring resources are available when needed
- We have reached a 2:1 ratio of classrooms per cart of laptop devices
- Our Engaging Students website has started a transition to Google sites and it continues to grow. Recent references by top US Educational leaders have skyrocketed its use
- Management of technology is becoming finely tuned allowing greater flexibility and customization
- Virtual Reality (VR) is very popular and receiving exceptional feedback



## Alberta Education Goals 2017-20

### Learning Services

#### GOAL 1

##### **Black Gold will implement a division assessment strategy in all schools.**

- Collaborate with administrators and teachers to develop and implement a Black Gold Assessment strategy
- Implement professional development (PD) to support administrators and teachers in developing and using common language around assessment practice in Black Gold.
- Working groups of administrators and teachers will develop outcomes focused reporting process using PowerTeacher Pro in pilot Schools

#### GOAL 2

##### **All Black Gold Regional Schools will have provincial exam results for acceptable and excellence categories that are above provincial average.**

- Support the development of strong pedagogical practice for teachers in their first year of practice.
  - Provide 0.6 FTE Instructional Coaching for teachers in their first year of practice
  - Provide curriculum mapping PD sessions Grades 1 - 9
  - Work with Grade 9 – 12 teachers to examine Mathematics curriculum and enhance pedagogy in Math and Sciences
  - Work with committees to examine and select benchmarking and diagnostic tools for both literacy and numeracy that can be utilized by the division in Grades 1 – 9
  - Pilot benchmarking and diagnostic tools for numeracy and literacy in Grades 1 – 9
  - Implement division-wide benchmarking and diagnostic tools for Grades 1 – 9
- Support small high schools with innovative programs to help student learning
  - Provide central delivery of a limited number of CTF courses to students in small schools to enhance school program offerings (0.5 FTE)
  - To support teachers and students in multi-course classrooms, continue to provide access to the videos and other resources developed to support video conference (VC) course delivery
  - Continue the Itinerant VC teacher model to support relationships as part of the teaching and learning process
- Work with schools to develop CTF courses and projects for Grades 5 – 9

#### GOAL 3

##### **Establish partnerships with post-secondary and businesses to enhance the transition from school to the workplace**

- Work with schools to develop CTF courses and projects for Grades 5 – 9
- Develop partnerships with Christian Labour Association of Canada (CLAC) and Careers the Next Generation
- Work to establish links with industry for student opportunities
- Develop and implement an integration strategy to utilize MyBluePrint at Grades 9 – 12

**GOAL 4****Learning Services will work with schools to streamline common tasks**

- Learning Services will work with Business Services and pilot schools to develop online PD forms
- Work with pilot schools and Business Services to develop and implement electronic field trip permission forms
- Develop and pilot a new format for 3-year school plans
- Pilot Dossier (ISP) software in Devon schools
- Pilot and implement Infosnap (registration) software

**GOAL 5****Learning Services will develop procedures for Administrative Procedures Manual (APM) that will be a resource to school communities and guide BGRD operations.**

- Anaphylaxis procedure and medical forms
- Mature students
- Service dogs
- Concussion

**Professional Development (PD)****GOAL 1****Black Gold will develop a PD plan that addresses the needs of school/division based support staff.**

- Help organize an opportunity for admin support staff to access Alberta PowerSchool User Group (APSUG) in Lake Louise every two years
- Provide in-services on software programs (eg. Excel, PowerSchool, SRB) that will build capacity amongst all support staff
- Utilize working group to develop and implement PD and onboarding
- Coordinate with HR, Data and Student Services to ensure that PD opportunities for Education Assistants respond to needs
- Explore partnerships with post-secondary to provide PD sessions and explore credentialing opportunities

**GOAL 2****Black Gold will increase the number of staff that deliver PD Sessions in the Division.**

- Develop a Black Gold PD Presentation Team comprised of classroom teachers to develop and deliver PD sessions (i.e. Google, PowerTeacher, Assessment)
- The Black Gold PD Presentation Team will collaboratively develop and share presentations and each team member will deliver a minimum of one PD session each

## Alternative Education

### GOAL 1

**Work with schools to develop in-reach programs that make use of non-traditional classroom delivery of courses**

## Library / eLibrarian

### GOAL 1

**Librarians become an integral partner in student learning.**

- Librarians help to establish “Learning Commons”
- Work collaboratively with administrators to meet the requirements as set out by Alberta Education for the transition from the traditional library to a Learning Commons
  - **Year One** will see the Destiny Facilitators visiting each school site for assessment, with follow up reports and recommendations to school librarians and Administrators
  - **Year Two** will see the creation of a Learning Commons Committee at each site. The committee will be guided, using a developmental rubric in order to execute the following changes: infrastructure, collaboration, reading literacy, technology and information literacy
  - **Year Three** will see the implementation of Alberta Education’s Learning Commons established at each site within Black Gold Regional Division No. 18

## English as a Second Language (ESL) / English Language Learners (ELL)

### GOAL 1

**Work with schools to build capacity within the learning community in regards to ESL strategies**

## First Nations, Metis, Inuit (FNMI)

### GOAL 1

**Work with central and school librarians to ensure that FNMI resources are current and relevant**

### GOAL 2

**Provide support to schools with FNMI learning opportunities for students and staff to develop a foundational knowledge of indigenous culture, history and current state of affairs**

### GOAL 3

**Work with principals and Alberta Teacher’s Association (ATA) on clarification of the new FNMI requirement in the Principal Quality Standards (PQS)**



## Human Resources

### GOAL 1

#### **Review/Develop Human Resources (HR) Processes and Procedures**

- Create a “how to” manual for HR processes (In Progress)
- Implemented Schedule Entry Web application and piloting Time Sheet elimination process (Moving Forward)
- Practice two Emergency Operations Centre/Administrative Command Team Crisis Response Drills per school year
- Share new draft Teaching Quality Standard (TQS) with administrators, create draft teacher evaluation document re: new draft TQS and share with administrators - completed and administrators are providing feedback
- Share new draft Principal Quality Leadership Standard with administrators, determine the support they require, create draft administrator evaluation document and receive administrator feedback
- Explore French Immersion Teacher Recruitment Fair: New Brunswick: St. Thomas University, University of Moncton; Quebec: McGill University; Nova Scotia: Dalhousie University
- Implemented a new substitute teacher hiring process and developing a casual support hire process
- Create new Offer, Resignation, Termination and Retirement templates

### GOAL 2

#### **Review/Develop Occupational Health and Safety (OH & S) Processes and Procedures**

- Develop/implement a Health, Safety, and Environment Program Manual (Ongoing)
- Liaise with Transportation Department identifying & addressing determined needs (Ongoing)
- Streamline WCB/Modified Work & return to work process (Ongoing)
- Develop a new video surveillance procedure (Ongoing)
- Revise Transportation's Health & Safety program (Ongoing)
- Update surveillance equipment in all schools (Ongoing)
- Complete four National Safety Code audits
- Dedicate additional OH&S time to the Facilities Department

### GOAL 3

#### **Focus on Employee Professional Growth and Development**

- Review/Create PD/Training opportunities for assistant principals (Ongoing)
- Begin New Principal/Transferred Principal Evaluations & Discussions
- Begin New Assistant Principal Evaluations & Discussions

### GOAL 4

#### **Build Relationships with Employee Groups**

- Meet three to four times throughout the year with each of our advisory groups continuing to develop relationships (Ongoing)
- Negotiate appropriate Collective Agreements: Teachers, Support Staff, Maintenance Staff and Custodians

- Explore a partnership with Alberta School Employee Benefit Plan (ASEBP) to develop an employee wellness program in our school division
- Create a substitute/casual teacher survey to gather feedback on HR areas

## **Division Principal**

### **GOAL 1**

#### **Implement Phase 1 of the new BGRD Document Management system**

- Work with steering committee, working committee and consultant to develop and implement the document management solution
- Complete the build of the Microsoft Sharepoint interface by working with the contractor- School Bundle
- Work with the document management coordinator to implement phase I of the document management system

### **GOAL 2**

#### **Review all BGRD Off-Campus resource materials to ensure they reflect recent Alberta Education updates**

- Create a working committee to review all materials
- Host two PD workshops for school coordinators and one joint site availability to ensure compliance
- Discuss implication of 45 Continuing Education Unit (CEU) limit

### **GOAL 3**

#### **Support/expand BGRD leadership capacity.**

- Use benchmark strategies such as attending leadership workshops offered by neighboring school boards, professional development providers (ERLC) to establish best practices
- Classroom Improvement Fund-Co-Lead Administrators Community of Practice (CoP) 36 half day seminars
- ALT-Lead eight, two hour meetings with aspiring leaders who have been selected through an application process
- Work with Admin Association Leads to organize a two-day professional development event
- Support Regional Principal groups meetings

### **GOAL 4**

#### **Host BGRD Celebration of the Arts at the Winspear**

- Work with steering committee to work out all logistics associated with this event

### **GOAL 5**

#### **Implement the new School Nutrition Plan**

- Work with schools to enhance existing school nutrition programs all within the Government of Alberta guidelines

## Communications

### GOAL 1

#### **Enhance public education through communication, engagement and partnerships**

- Build and strengthen BGRD's internal and external communications to increase trust, connection, and a sense of belonging among the BGRD community
- Facilitate a re-vamp of the Division's strategic plan so that it provides a shared vision and enables coordinated efforts in maximizing finite resources
- Enhance communication experience through technology and multimedia

### GOAL 2

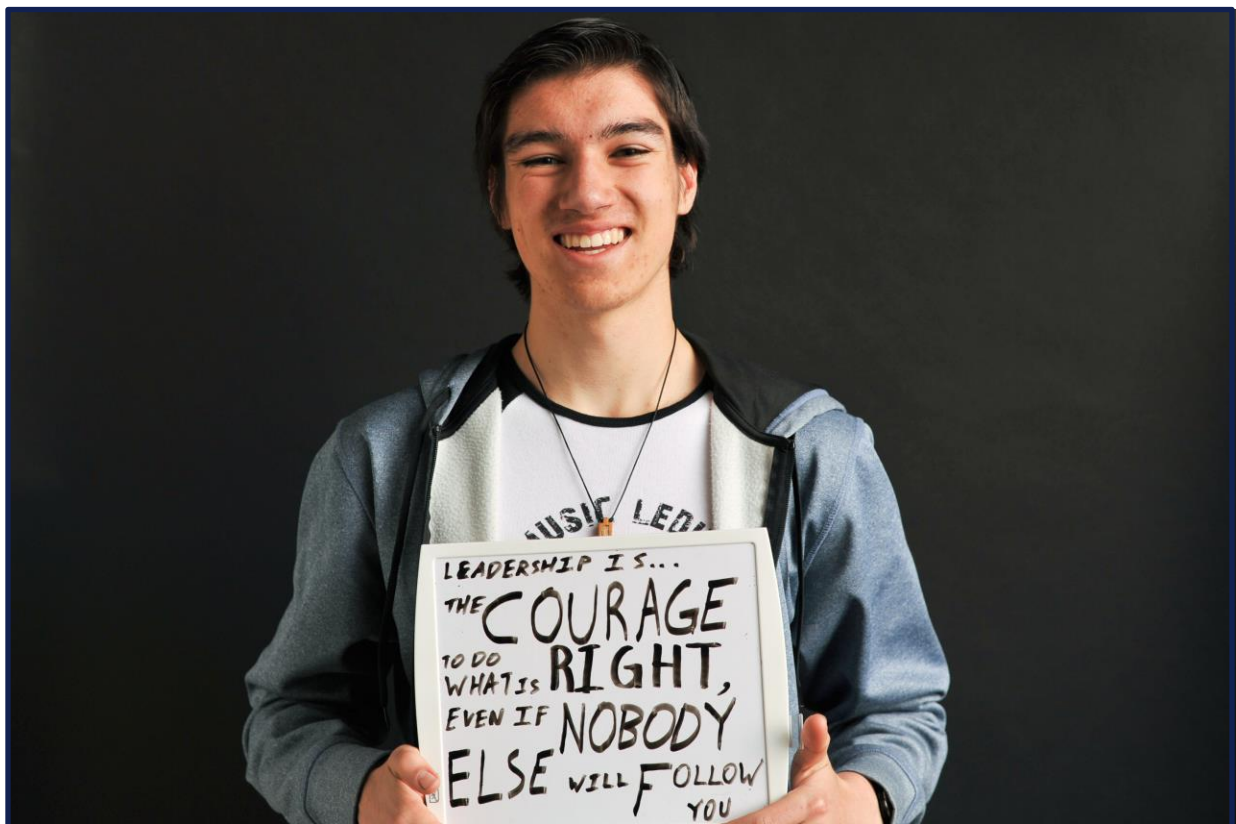
#### **Positively position BGRD as the first choice and most recognized school division in its seven municipalities**

- Increase our overall brand recognition and experience
- Increase awareness of our standardized and specialized programs (Celebration of the Arts, Pre-Kindergarten, Kindergarten, Summer School, French Immersion, Youth Conferences, etc.)

### GOAL 3

#### **Safe, Welcoming, Respectful and Healthy School Communities and Workplaces**

- Communicate Policy 19 and its relation to Active Living, Healthy Eating, Positive Social Environment
- Showcase safety culture and preparedness



## Combined 2016 Accountability Pillar Overall Summary

Measure Category	Measure	Black Gold Regional Div No. 18			Alberta			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Safe and Caring	87.7	87.5	87.2	89.5	89.5	89.3	High	Maintained	Good
Student Learning Opportunities	Program of Studies	81.7	81.3	81.1	81.9	81.9	81.5	Very High	Maintained	Excellent
	Education Quality	88.8	87.8	87.4	90.1	90.1	89.6	High	Improved Significantly	Good
	Drop Out Rate	2.7	2.9	3.0	3.0	3.2	3.3	Very High	Maintained	Excellent
	High School Completion Rate (3 yr)	79.4	77.8	76.9	77.9	76.5	76.1	High	Improved	Good
Student Learning Achievement (Grades K-9)	PAT: Acceptable	78.4	78.5	78.1	73.4	73.6	73.2	Intermediate	Maintained	Acceptable
	PAT: Excellence	17.7	17.2	17.0	19.5	19.4	18.8	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades 10- 12)	Diploma: Acceptable	84.9	83.6	86.0	83.0	82.7	83.1	High	Maintained	Good
	Diploma: Excellence	20.8	19.3	20.6	22.2	21.2	21.5	High	Maintained	Good
	Diploma Exam Participation Rate (4+ Exams)	52.2	52.1	52.0	54.9	54.6	53.1	Intermediate	Maintained	Acceptable
	Rutherford Scholarship Eligibility Rate	55.7	55.6	55.6	62.3	60.8	60.8	n/a	Maintained	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	51.7	53.3	57.6	57.9	59.4	59.3	Intermediate	Declined Significantly	Issue
	Work Preparation	80.8	76.8	76.4	82.7	82.6	81.9	High	Improved Significantly	Good
	Citizenship	79.4	80.6	79.4	83.7	83.9	83.6	High	Maintained	Good
Parental Involvement	Parental Involvement	79.6	78.6	78.2	81.2	80.9	80.7	High	Maintained	Good
Continuous Improvement	School Improvement	78.7	79.5	77.2	81.4	81.2	80.2	High	Improved	Good



## Combined 2016 Accountability Pillar FNMI Summary

Measure Category	Measure	Black Gold Regional Div No. 18 (FNMI)			Alberta (FNMI)			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Safe and Caring	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Student Learning Opportunities	Program of Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Education Quality	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Drop Out Rate	4.8	5.1	4.8	5.8	6.1	6.7	Intermediate	Maintained	Acceptable
	High School Completion Rate (3 yr)	56.4	66.0	65.4	53.6	50.2	47.8	Very Low	Maintained	Concern
Student Learning Achievement (Grades K-9)	PAT: Acceptable	69.9	76.1	69.5	51.7	52.4	52.1	Low	Maintained	Issue
	PAT: Excellence	7.1	10.0	9.2	6.7	6.3	6.3	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10- 12)	Diploma: Acceptable	80.9	76.0	83.7	77.1	76.1	76.3	Intermediate	Maintained	Acceptable
	Diploma: Excellence	13.4	17.8	17.4	10.7	10.2	10.2	Intermediate	Maintained	Acceptable
	Diploma Exam Participation Rate (4+ Exams)	32.9	33.0	34.3	21.8	20.7	20.3	Low	Maintained	Issue
	Rutherford Scholarship Eligibility Rate	37.7	38.2	38.2	34.2	31.9	31.9	n/a	Maintained	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	44.1	38.6	43.7	31.8	33.5	33.3	Low	Maintained	Issue
	Work Preparation	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Citizenship	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Parental Involvement	Parental Involvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Continuous Improvement	School Improvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

## Outcome One: Alberta's Students are Successful

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	80.9	77.5	78.3	78.5	78.4	78.8	Intermediate	Maintained	Acceptable	78.9	80.0	80.0
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	17.3	16.6	17.2	17.2	17.7	18.0	Intermediate	Maintained	Acceptable	18.2	18.5	18.8

Students tell us through the Accountability Pillar survey that they feel safe, and supported in their school so they can concentrate on learning.

Black Gold continues to maintain an Acceptable rate approximately 5% above the provincial average. While that is an exceptional accomplishment, we are always striving to improve teacher knowledge and pedagogy in order to help students achieve to their potential.

We performed below provincial average in the Excellence category on PAT exams. This is frustrating for our teachers as they take pride in their practice. We have addressed these issues by undertaking the strategies listed below.

### Strategies

Division Administration meets with each school leadership team to examine in depth results of Provincial Exams, Accountability Pillar results and OURSchool survey. Individual circumstances are identified and supports are offered as appropriate.

- Have leadership teams share successful practices and articulate a strategy for improving student performance in their building with all of the principals in the Division.

Provide a 3-day Curriculum Mapping in-service for all Black Gold teachers K-9 in all core subject areas.

- In depth study of curricular outcomes at each grade level
- Increase teacher efficacy
- Allow for more focused classroom time and more time to cover specific outcomes in a logical sequence.
- One administrator from each school must attend an in-service.

Provided a 2- day Curriculum Mapping in-service for all 9 – 12 Math teachers

- Test blueprinting
- Item writing for exams
- Recall for all 9 – 12 Math teachers for one day in-service in 2018 to discuss the effect of curriculum mapping to their practice.

Curricular in-services with high school subject specialists in all subject areas planned for January 2018.

Collaborated with King's University to deliver a graduate level math course to Div. 2 & 3 teachers to improve their efficacy and infuse confidence in their practice.

## Outcome One: Alberta's Students are Successful *(continued)*

Performance Measure	Results (in percentages)					Target 2017	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	84.5	87.0	87.3	83.6	84.9	85.0	High	Maintained	Good	85.0	85.0	85.0
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	18.1	21.3	21.2	19.3	20.8	21.0	High	Maintained	Good	21.0	21.0	21.0

Performance Measure	Results (in percentages)					Target 2017	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2018	2019	2020
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	76.1	76.2	76.7	77.8	79.4	80.0	High	Improved	Good	80.0	80.0	80.0
Drop Out Rate - annual dropout rate of students aged 14 to 18	3.5	2.6	3.3	2.9	2.7	2.5	Very High	Maintained	Excellent	2.0	2.0	2.0
High school to post-secondary transition rate of students within six years of entering Grade 10.	53.4	61.7	57.7	53.3	51.7	55.0	Intermediate	Declined Significantly	Issue	56.0	58.0	60.0
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	n/a	n/a	55.6	55.7	57.0	n/a	Maintained	n/a	60.0	60.0	60.0
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	53.2	51.7	52.2	52.1	52.2	52.5	Intermediate	Maintained	Acceptable	52.5	53.0	55.0

**Performance Measures:** The strategies mentioned in the previous section on PATs also address the Diploma results. It is a solid plan that should provide teachers with the professional development opportunities to improve their efficacy and thereby student achievement.

**High School Completion Rate:** Our schools strive to provide a variety of course offerings. We, as a Division, do not feel it is always in the students' best interest to complete high school in three years. We encourage students to take courses that interest them, start them onto a career path or provide life skills that they can develop into hobbies further down the road.

**Drop Out Rate:** We work hard to offer students a variety of flexible learning opportunities both in school and through our on-line, Outreach, Home Education and Blended programs, to keep them in school.

**High School to Post Secondary Transition:** In order to help students be aware of the post-secondary opportunities at an earlier age we have further refined our approach to career planning with the MyBlueprint tool.

**Percentage Eligible for Rutherford Scholarship:** While not far below provincial Average, we think we can do better!

**Percentage of students writing four or more diploma exams:** BGRD has developed many outstanding CTS, Fine Arts programs as well as Math 31 and RAP courses that students take to gain entry into post-secondary institutions. To suggest that these have less importance than a student taking another diploma course would undermine the integrity of those courses and devalue the students who use them for post-secondary entrance.

### Strategies

**Performance Measures:** The strategies mentioned in the previous section on PATs also address the Diploma results. It is a solid plan that should provide teachers with the professional development opportunities to improve their efficacy and thereby student achievement.

**High School Completion Rate:** Our schools will continue to provide a variety of relevant course offerings. We, will continue to encourage students to take courses that interest them, start them onto a career path or provide life skills that they can develop into hobbies further down the road and complete their high school requirements in a fashion that is appropriate for their situation.

**Drop Out Rate:** We will continue to offer students a variety of flexible learning opportunities both in school and through our on-line, Outreach, Home Education and Blended programs to address their individual learning needs and circumstances to keep them in school.

**Strategies Continued**

**High School to Post Secondary Transition:** We have developed a scope and sequence for career planning that are infused at each grade level from grades 9 – 12 and shared it with all secondary schools.

**Percentage Eligible for Rutherford Scholarship:** Strategies to improve students who attain the Excellence in both PATs and Diploma exam results will also address our shortfall in this category.

**Percentage of students writing four or more diploma exams:** BGRD will continue to refine our many outstanding CTS and Fine Arts programs as well as offer RAP courses. We believe that they have a value equal to courses that require diploma exams and we will continue to encourage our students to explore these streams. We believe that the quality of these courses and the opportunities that they open up for students help to keep our dropout rate low.

**Outcome One: Alberta's Students are Successful (*continued*)**

Performance Measure	Results (in percentages)					Target 2017	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	82.5	78.9	78.6	80.6	79.4	80.0	High	Maintained	Good	80.0	80.0	80.0
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.	77.3	74.5	78.0	76.8	80.8	81.0	High	Improved Significantly	Good	81.0	81.0	81.0

All of our schools provide regular character education, either through assemblies or infused through regular courses. All schools have student leadership programs that teach schools responsibility, empathy and the value of service. Three of our schools have undertaken the "Leader in Me" program and another three are working with the HEROS program. Furthermore, BGRD holds an annual Leadership conference for students who have been identified as leaders by their school staff. The conference has sessions and presenters that encourage leaders to develop their skills. The expectation is that the students who attend this conference will help promote leadership opportunities and events and build capacity back at their home schools.

**Strategies**

BGRD Board of Trustees will continue to support all of our schools in providing leadership opportunities for all of their students.





## Outcome Two: The systemic education achievement gap between First Nations, Métis and Inuit students and all other students is eliminated

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	79.7	65.7	66.6	76.1	69.9	70.0	Low	Maintained	Issue	75.0	80.0	80.0
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	14.5	6.9	10.8	10.0	7.1	8.0	Very Low	Maintained	Concern	10.0	15.0	20.0
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	81.8	87.8	87.3	76.0	80.9	82.0	Intermediate	Maintained	Acceptable	85.0	85.0	85.0
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	13.6	20.4	14.0	17.8	13.4	15.0	Intermediate	Maintained	Acceptable	18.0	20.0	20.0

**PAT Achievement:** Self-identified indigenous students in Black Gold continue to achieve higher than the provincial average in the Excellence category and significantly higher in the Acceptable category of the grade 6 and 9 PAT exams.

**Diploma Achievement:** Self-identified indigenous students in Black Gold continue to achieve higher than the provincial average in the Excellence category and in the Acceptable category of the provincial Diploma Exams

### Strategies

Approximately 5% of Black Gold students have self-identified as indigenous learners. There is not significant concentration of self-identified students in any one school or grade level. As such, BGRD takes an inclusive approach to providing supports to FNMI students. We support schools and students as is appropriate and that support may differ from school to school or individual to individual as circumstances require.

Black Gold Regional Division has, as part of our Strategic Plan, undertaken to develop *foundational knowledge* within each school's staff. We begin this journey by administering a questionnaire to all teachers to gauge their current foundational knowledge in the areas of understanding FNMI, ways of knowing, historical and contemporary contributions, residential schools and their legacies, understanding culture, ceremonies and protocols. Once the results have been dissected, we will work with ATA, Ab. Ed. and ERLC to provide in-services and resources for our staff members. Furthermore, we have provided all schools with a list of approved library resources appropriate for their grade levels. Many schools have already participated in a blanket exercise with their staff.

## Outcome Two: The systemic education achievement gap between First Nations, Métis and Inuit students and all other students is eliminated (continued)

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2018	2019	2020
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	50.9	69.4	60.8	66.0	56.4	60.0	Very Low	Maintained	Concern	65.0	70.0	80.0
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	6.5	5.0	4.3	5.1	4.8	3.0	Intermediate	Maintained	Acceptable	3.0	2.5	2.0
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	57.3	53.1	39.6	38.6	44.1	45.0	Low	Maintained	Issue	50.0	55.0	60.0
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	n/a	n/a	n/a	38.2	37.7	40.0	n/a	Maintained	n/a	45.0	50.0	60.0
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	26.7	33.1	36.9	33.0	32.9	35.0	Low	Maintained	Issue	40.0	45.0	55.0

Black Gold students exceed the provincial average in all of the categories listed above. However, we are working to close the gap between our FNMI and non-FNMI students.

As a Division that practices inclusion with all students, we are providing appropriate individual and classroom supports through differentiated instruction. Furthermore, as noted above, we are undertaking a project to build foundational awareness in all of our school staff and students.

### Strategies

**High School Completion Rate:** Our schools strive to provide a variety of course offerings. We as a Division do not feel it is always in the students' best interest to complete high school in three years. We encourage students to take courses that interest them, start them onto a career path or provide life skills that they can develop into future hobbies.

**Drop Out Rate:** We work hard to offer students a variety of flexible learning opportunities both in school and through our on-line, Outreach, Home Education and Blended programs to keep them in school.

**High School to Post Secondary Transition:** In order to help students be aware of the post-secondary opportunities at an earlier age we have further refined our approach to career planning with the MyBlueprint tool.

**Percentage Eligible for Rutherford Scholarship:** Strategies to improve students who attain the Excellence in both PATs and Diploma exam results will also address this category.

**Percentage of self-identified FNMI students writing four or more diploma exams** BGRD has developed many outstanding CTS and Fine Arts programs as well as RAP courses that students take to gain entry into post-secondary institutions. To suggest that these have less importance than a student taking another diploma level course would undermine the integrity of those courses.

## Outcome Three: Alberta's education system is inclusive

Performance Measure	Results (in percentages)					Target 2017	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Percentage of teacher, parent and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.	88.4	86.9	87.2	87.5	87.7	88.0	High	Maintained	Good	90.0	90.0	100.0

It is all about relationships! We value the relationships that all of our staff members have with our students, their parents, our communities and with each other. We work hard to develop and foster good relationships. We believe that communication is one of the keys to maintaining good relations.

### Strategies

We will continue to build on the strong foundation of trust that we have developed within each of our school communities. Our surveys tell us that students feel safe and cared for in their schools. They feel that their teachers care about them and encourage them to do their best. Our parents tell us that they think highly of the quality of teaching and opportunities that their children have to learn.

The entire inclusive education grant is allocated to schools to use in a manner that addresses their students' individual needs. The division further provides support to school based teams through an allocation for a counsellor at each school as well as a Learning Support Teacher to help teachers address the learning needs of students. Furthermore, we leverage our partners in Health and Children's Services through RCSD to help support us with school linked teams. They provide support through occupational therapists, speech language pathologists, physical therapists and mental health supports. We strive to provide appropriate programming for students in their neighbourhood school.





## Outcome Four: Alberta has excellent teachers, and school and school authority leaders

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017	2017	Achievement	Improvement	Overall	2018	2019	2020
Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education.	82.6	81.8	80.3	81.3	81.7	82.0	Very High	Maintained	Excellent	83.0	84.0	85.0

All of our schools work to provide a wide range of courses and programs that students find useful and challenging. We consistently look outward to review the trends in society and the world of work to keep our course offerings relevant. We devote time and resources to develop new courses and obtain or adapt Locally Developed Courses (LDCs) that help address the needs of our students. We have dedicated Technology Integration Facilitators (TIFs) that work with teachers to bring technology alive in the classroom.

Our subject area specialists are passionate about their areas of expertise and we support them to help them develop the best experiences for our students. For example, every three years BGRD provides an opportunity for the performing and Visual Arts to be showcased at the Winspear Theatre in downtown Edmonton. This means that least once in their high school career, High School students who are passionate about their art will have the opportunity to exhibit it in a world class venue.

### Strategies

BGRD will continue to develop and obtain courses that students find interesting and useful. We will provide support and opportunities for teachers to develop courses and programs in their areas of passion to help provide students with the best educational opportunities available.





## Outcome Five: Alberta's education system is well governed and managed

Performance Measure	Results (in percentages)					Target 2017	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.	82.0	76.5	75.7	79.5	78.7	80.0	High	Improved	Good	83.0	84.0	85.0
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	82.0	77.0	78.9	78.6	79.6	80.0	High	Maintained	Good	80.0	80.0	80.0
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	89.1	86.9	87.5	87.8	88.8	89.0	High	Improved Significantly	Good	90.0	90.0	90.0

All of our schools rely on School Councils or Parent Advisory Groups to advise the school administration. All of our schools have student leadership programs. We listen to what our parents and students say. We work *with* them to ensure that our schools are part of our communities. We work hard not to centralize too many decisions because we know that with schools in seven different municipalities, one size does not fit everyone. There needs to be some local autonomy.

BGRD continues to direct significant resources to innovation to improve student learning. We are a leader in the effective use of technology. The technology and connectivity available to students and teachers within our schools is second to none. Students are able to explore ideas in innovative ways and they have access to global resources. We provide teachers with the opportunity to access cutting edge research through professional development to improve their pedagogy and hence student learning. We have developed professional Communities of Practice through our Google communities where teachers are able to share ideas and videos of their classroom activities and lessons in action.

### Strategies

Our communications department will work with school staff to help keep parents informed about school and district initiatives and accomplishments. School principals will continue to work within their communities to make them stronger and add their perspective to overall decisions within the district.

BGRD will continue to provide teachers and students with the resources to innovate and collaborate. We will allow time for the sharing of ideas and best practices and we will help to nurture the passion for knowledge within our teachers and students. We will also continue to place a strong emphasis on the basics of numeracy and literacy.



## 2017-18 Budget and Capital Information

Refer to the accompanying documents for budget information:

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

Detailed budget and capital information may be obtained from the office of the Associate Superintendent, Business & Finance by submitting a request in writing to:

Ms. Ruth Andres  
Associate Superintendent, Business & Finance  
Black Gold Regional Division No. 18  
3rd Floor, 1101 - 5 Street  
Nisku, Alberta T9E 7N3  
780-955-6049

The Budget Report Form may be viewed at:

<http://www.blackgold.ca/about-BGRD/results-plans-results/>

The Three Year Capital Plan may be viewed at:

<http://www.blackgold.ca/about-BGRD/results-plans-results/>

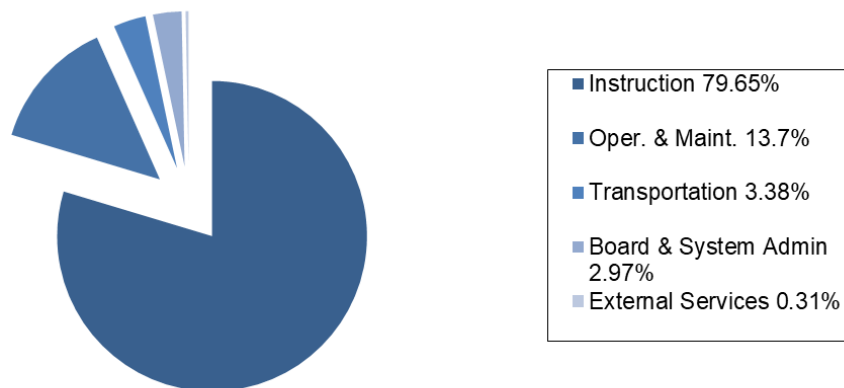
## 2017-18 Resource Allocation

Guiding Principles	
<b>Administration &amp; Board Governance</b>	A maximum of 3.6% (4% allowed less 10% AE clawback) of total operating expenses will be allocated to the Administration program.
<b>Student Services</b>	8% of the base per pupil rate will be allocated to the Student Services budget to provide services and supports for students. This includes students with identified special needs (mild, moderate, severe, complex, gifted), ESL/ELL, as well as other students who require learning supports and services. The majority of this funding is allocated to schools in the form of the Inclusive Education allocation (Teachers & EAs), Learning Support Teachers, and Counsellors. Several Division programs (Academic Assistance/Skills) are also supported within this allocation. The remainder is used to purchase specialized services (e.g. psychology, SLP, OT, instructional coaching, FSLW), equipment for schools, and to provide professional learning opportunities for school-based staff.
<b>Student Services</b>	Support for Early Literacy intervention will continue to be supported through Student Services by allocating 3.7% (reduced from 4.7% in 2016-17) of the base per pupil rate for funded Grade 1 & 2 students and 0.84% of the base per pupil rate for ECS children to that department. This support is reflected in the Inclusive Education allocation to schools.
<b>Student Services</b>	An allocation of 0.89% of the base per pupil rate for funded students from Grades 1-6 will be directed to the Student Services budget to enhance the Inclusive Education allocation for Divisions 1 & 2, recognizing that there is typically a greater need for Support Staff with younger children.
<b>Technology</b>	Resources will be allocated to maintain the services provided by the Division technology department and the wide-area network. The ratio for Evergreen Planning was increased to .7% of the base per pupil rate from 0.5% in 2015-16.
<b>Transportation</b>	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.
<b>Excess CEUs</b>	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.
<b>Allocation of Resources</b>	All government and local instructional revenues generated during the fiscal year will be allocated to cover operating and capital costs to deliver instructional services.
<b>CSI Initiative</b>	Principals are to make every effort to reach the CSI targets identified by AE when they assign their certificated personnel.
<b>Funding Not Part of the Flexibility Pillar: ECS PUF/Pre-K &amp; RCSD funding</b>	

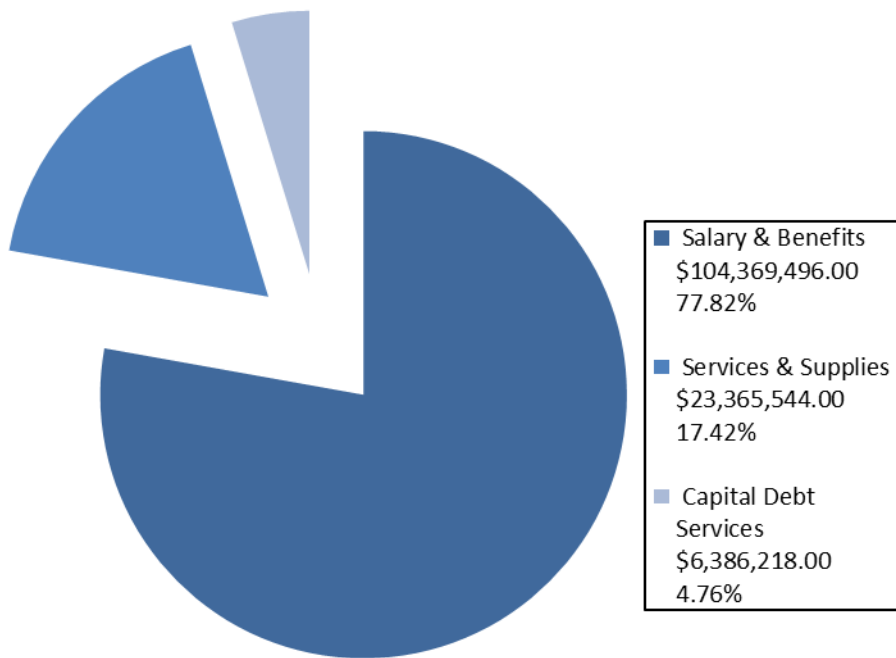
## Budget at a Glance

Revenues	Fall Budget 2017-2018	%	Fall Budget 2016-2017	%	Actual 2015-2016	%
Instruction	\$ 106,306,402	79.71%	\$ 101,865,278	80.52%	\$ 96,269,450	79.44%
Operations & Maintenance	\$ 17,668,476	13.25%	\$ 15,511,501	12.26%	\$ 15,737,095	12.99%
Transportation	\$ 4,243,384	3.18%	\$ 4,159,485	3.29%	\$ 4,312,357	3.56%
Board & System Administration	\$ 4,730,394	3.55%	\$ 4,510,526	3.57%	\$ 4,384,407	3.62%
External Services	\$ 413,031	0.31%	\$ 455,942	0.36%	\$ 480,371	0.40%
	\$ 133,361,687	100%	\$ 126,502,732	100%	\$ 121,183,680	100%
Expenditures						
Instruction	\$ 106,818,528	79.64%	\$ 102,299,552	80.87%	\$ 97,203,943	80.21%
Operations & Maintenance	\$ 18,375,840	13.70%	\$ 15,971,018	12.63%	\$ 15,805,571	13.04%
Transportation	\$ 4,535,857	3.38%	\$ 4,418,787	3.49%	\$ 4,451,248	3.67%
Board & System Administration	\$ 3,978,002	2.97%	\$ 4,333,181	3.43%	\$ 3,849,031	3.18%
External Services	\$ 413,031	0.31%	\$ 455,942	0.36%	\$ 480,371	0.40%
Surplus(Deficit)	\$ (759,571)		\$ (975,748)	-0.77%	\$ (606,484)	-0.50%
	\$ 133,361,687	100.00%	\$ 126,502,732	100.00%	\$ 121,183,680	100.00%
<b>Total Enrolment</b>	11,504.0		11,133.0		10,556.0	
<b>Total FTE Enrolled</b>	11,015.5		10,794.5		10,206.5	
<b>Total Cost Per Student</b>	\$ 12,175.68		\$ 11,809.58		\$ 11,932.61	
<b>Operating Cost Per Student</b>	\$ 11,595.94		\$ 11,316.75		\$ 11,460.84	
<b>Number of Student Days</b>	182.0		182.0		182.0	
<b>Operating Cost Per Day</b>	\$ 63.71		\$ 62.18		\$ 62.97	

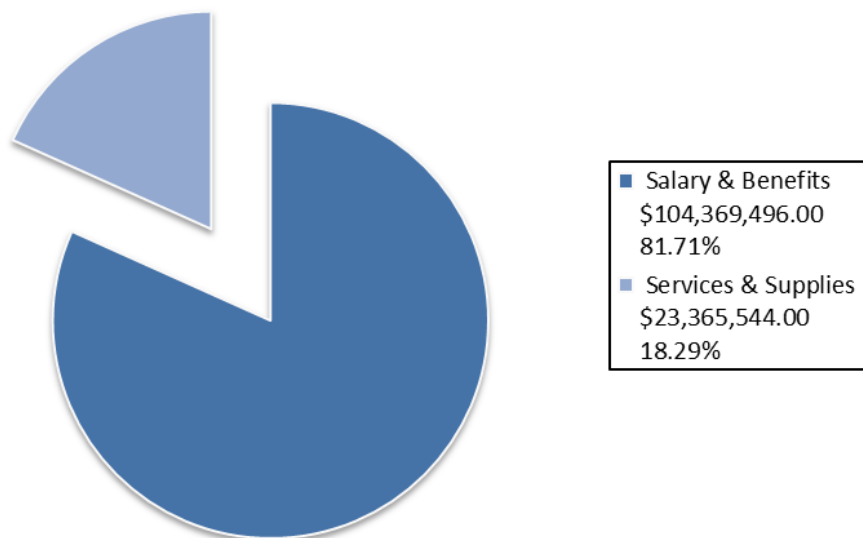
**Expenditures by Program**



### Expenditure Breakdown



### Operational Expenditure Breakdown





## Budget Highlights

- The 2017-18 fall budget reflects a 0% increase in funding rates, however enrolment growth continues to be funded. We continue to face fiscal challenges in the Plant Operations & Maintenance program as well as in the Transportation program
- Budgeted a reduction of \$420,556 in CEU revenue because of the maximum of 45 CEUs funded per student per year, implemented by Alberta Education in 2017-18
- There is an increase of 361 FTE students from the previous fiscal year, primarily due to growth in the Town of Beaumont and the City of Leduc
- The Pupil Teacher Ratio has been maintained which reflects the Division's continuing priority of meeting Class Size Initiative guidelines. Certificated staffing has increased to 660.177 FTE due to our increased enrolment, an additional 28.289 FTE from the previous budget year
- Wage settlements have been finalized with all staff, including at the ATA local bargaining table
- The teacher average cost (including benefits) decreased from \$98,510 to \$98,030 from the spring budget. The reduction is due to the hiring of new staff which were placed lower on the grid
- The average cost for Support Staff decreased from the Spring budget because of the 1% reduction in Employer LAPP contributions effective January 1, 2018
- Updated the rent for the Beaumont Outreach School to include common costs of \$21,875, to be paid during the Fixturing Period. BGRD has signed a twenty (20) year lease with the Town of Beaumont to move the Beaumont Outreach School to the CCBCC
- Increased the budget for utilities by \$60,000, based on last year's actual numbers and the effect of paying the carbon tax
- Budgeted \$215,000 for lighting retrofits at two schools, to be paid out of IMR
- Provided an allocation to engage consultants to update the Ten-Year Capital Plan
- For student safety, we have accelerated the rate at which we are purchasing and installing inside cameras on the school buses
- We have set aside an additional \$150,000 in reserves for startup costs for opening the new École Champs Vallee School in Beaumont. These are for additional costs that are not supported by Alberta Education
- We have set aside \$1,000,000 in reserves to support the Leasehold Improvements required at the new Beaumont Outreach School
- We have set aside \$200,000 in reserves to install an emergency generator at Division Office
- The planned budget deficit of \$759,571 will be fully supported through the use of operating reserves

## Summary of Facility and Capital Plans

Refer to the attached documents for the Three Year Capital Plan Submission for 2018-2021 and the New Modular Requests for 2018-2019.

## Capital Plan Submission

### BLACK GOLD REGIONAL DIVISION NO. 18 3-YR CAPITAL PLAN PROJECTS 2018-2021

#### NEW SCHOOL & PRESERVATION REQUESTS -

Board Priority	Yr.	Location	Title	Key Driver	Project Sub-Category	Total Project Cost
1	2018	Beaumont	Ecole Secondaire Beaumont Composite High School	Economic Growth	Add 2nd Gymnasium and Replace Portables with Addition - ** Refer to attached drawings prepared by The Workun Garrick Partnership (note that the theatre is to be municipally funded and is not included in the Total Project Cost)	\$25,000,000
2	2018	Leduc	Ecole Corinthia Park School	Infrastructure Condition	Mechanical System Upgrade, Preservation & Modernization - ** Refer to attached Mechanical Study prepared by KFR Engineering	\$13,587,000
3	2018	Leduc	Willow Park School	Infrastructure Condition & Economic Growth	Modernization & Gymnasium Expansion	\$9,049,000
4	2019	Devon	Robina Baker Elementary School	Infrastructure Condition	Modernization	\$10,791,000
5	2020	Leduc	New High School	Economic Growth	New Facility	\$25,000,000
6	2020	Leduc	New K-9 School	Economic Growth	New Facility	\$21,535,839
7	2020	Leduc	East Elementary School	Infrastructure Condition	Modernization	\$6,732,770

\* Support pricing provided by Alberta Infrastructure, with a 5% escalation and 1.03% location factor for Leduc and Beaumont

\$111,695,609

Prepared by Black Gold Regional Schools September 13, 2017

## New Modular Classroom Requests for 2018-2019

Jurisdiction: Black Gold Regional Division No. 18

Facility Name	City	Grade Configuration	Is this a P3 school?	Number of Type A Units Required	Number of Type B Units Required	Number of Washroom Units	Category Code	Required Documents Attached?	Site Ready Date	Site Layout Attached?	Detailed Explanation for Category Code / Modular Request
Caledonia Park School	Leduc	K-9	No		1		2	Yes	2018-03-31	Yes	This year the adjusted enrolment for Caledonia Park School grew by 57 students, from 552 to 609 students. The utilization rate is now 99%. There continues to be significant housing development in the neighborhoods surrounding the school. We already have a classroom in the library and there are no further spaces in the school that can be converted into another classroom.
West Haven Public School	Leduc	K-9	No	2	2		2	Yes	2018-03-31	Yes	As the final step in grade reconfiguration, the Pre-K program for all children on the west side of Highway 2 will be moved into West Haven Public School in 2018-19. As well, there continues to be significant housing development in the neighborhoods surrounding the school as the City of Leduc expands into recently annexed land on the west side of the highway. The enrolment growth in Leduc was 4.2% last year. There is currently a classroom in the library.
Ecole Beau Meadow School	Beaumont	K-6	No	2	2		4	Yes	2018-03-31	Yes	The modulars were built in 1982 and have reached the end of their life-cycle.
				<b>Total of New Units Requested</b>			<b>4</b>	<b>5</b>	<b>0</b>	<b>Category Codes:</b>	

1 = Health and Safety (Please explain)  
 2 = Enrolment Pressures (Please explain)  
 3 = Program Delivery (Please explain)  
 4 = Evergreening (Please Explain)

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

## 2016-17 Financial Results and Facilities Projects

Refer to the accompanying documents for financial information:

- Financial Operations at a Glance
- Expenditures By Program
- Expenditure Breakdown
- Operational Expenditure Breakdown
- Statement of Financial Position as at August 31, 2017
- Key Financial Information
- Capital and Facilities Projects

Detailed financial and capital information, as well as detailed information on the Division's sources of school-generated funds and their uses, may be obtained from the office of the Associate Superintendent - Business & Finance by submitting a request in writing to:

Ms. Ruth Andres  
Associate Superintendent, Business & Finance  
Black Gold Regional Division No. 18  
3rd Floor, 1101 - 5 Street  
Nisku, Alberta T9E 7N3  
780-955-6049

The Audited Financial Statements and related schedules (including information on school-generated funds and their uses) for 2016-2017 may be viewed at:

<http://www.blackgold.ca/about-BGRD/results-plans-results/>

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

<https://education.alberta.ca/financial-statements/combined-statements>

## Financial Operations at a Glance

Revenues	Actual 2016-2017	%	Fall Budget 2016-2017	%	Actual 2015-2016	%
Instruction	\$ 102,456,075	80.13%	\$ 101,865,278	80.52%	\$ 96,269,450	79.44%
Operations & Maintenance	\$ 16,136,543	12.62%	\$ 15,511,501	12.26%	\$ 15,737,095	12.99%
Transportation	\$ 4,185,752	3.27%	\$ 4,159,485	3.29%	\$ 4,312,357	3.56%
Board & System Administration	\$ 4,611,405	3.61%	\$ 4,510,526	3.57%	\$ 4,384,407	3.62%
External Services	\$ 470,666	0.37%	\$ 455,942	0.36%	\$ 480,371	0.40%
	<b>\$ 127,860,441</b>	<b>100%</b>	<b>\$ 126,502,732</b>	<b>100%</b>	<b>\$ 121,183,680</b>	<b>100%</b>

### Expenditures

Instruction	\$ 103,081,170	80.62%	\$ 102,299,552	80.87%	\$ 97,203,943	80.21%
Operations & Maintenance	\$ 16,203,758	12.67%	\$ 15,971,018	12.63%	\$ 15,805,571	13.04%
Transportation	\$ 4,333,529	3.39%	\$ 4,418,787	3.49%	\$ 4,451,248	3.67%
Board & System Administration	\$ 4,005,845	3.13%	\$ 4,333,181	3.43%	\$ 3,849,031	3.18%
External Services	\$ 470,666	0.37%	\$ 455,942	0.36%	\$ 480,371	0.40%
<b>Surplus(Deficit)</b>	<b>\$ (234,527)</b>	<b>-0.18%</b>	<b>\$ (975,748)</b>	<b>-0.77%</b>	<b>\$ (606,484)</b>	<b>-0.50%</b>
	<b>\$ 127,860,441</b>	<b>100.00%</b>	<b>\$ 126,502,732</b>	<b>100.00%</b>	<b>\$ 121,183,680</b>	<b>100.00%</b>

<b>Total Enrolment</b>	11,090	11,133	10,556
<b>Total FTE Enrolment</b>	10,744.0	10,794.5	10,206.5
<b>Total Cost Per Student</b>	\$11,922.47	\$11,809.58	\$11,932.61
<b>Operating Cost Per Student</b>	\$11,416.47	\$11,316.75	\$11,460.84
<b>Number of Student Days</b>	182	182	182
<b>Operating Cost Per Day</b>	\$62.73	\$62.18	\$62.97

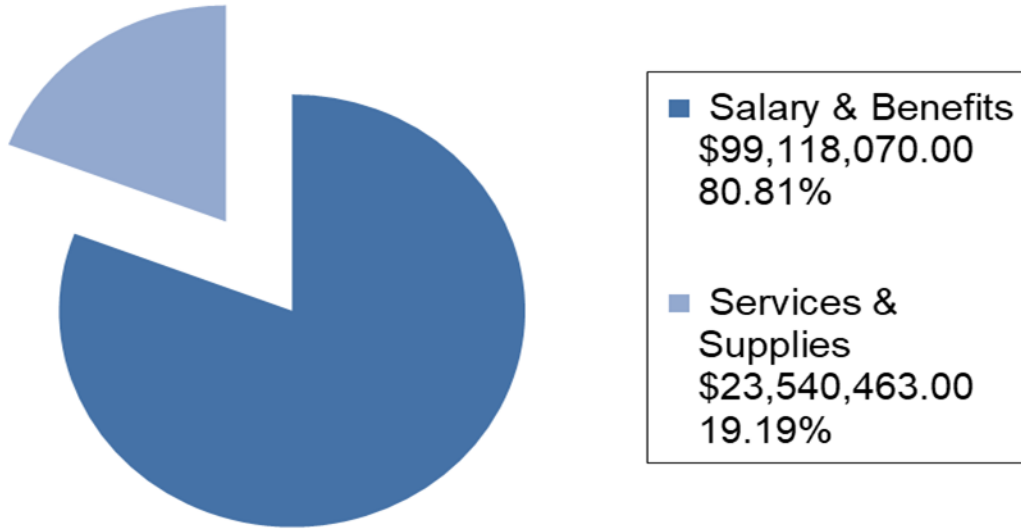
### Expenditures by Program



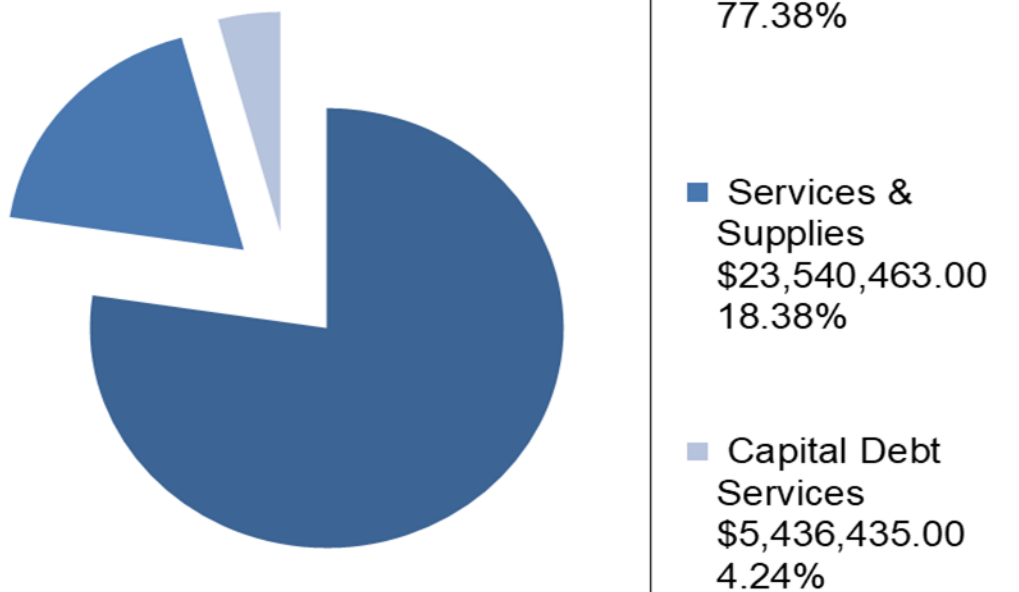
- Instruction 80.47%
- Oper. & Maint. 12.65%
- Transportation 3.38%
- Board & System Admin 3.13%
- External Services 0.37%



## Operational Expenditure Breakdown



## Expenditure Breakdown



## Statement of Financial Position

School Jurisdiction Code: 2245

STATEMENT OF FINANCIAL POSITION As at August 31, 2017 (in dollars)		2017	2016
<b>FINANCIAL ASSETS</b>			
Cash and cash equivalents	(Schedule 5)	\$ 3,792,260	\$ 4,735,549
Accounts receivable (net after allowances)	(Note 3)	\$ 4,589,088	\$ 2,310,968
Portfolio investments	(Schedule 5)	\$ 10,000,000	\$ 12,000,000
Other financial assets		\$ -	\$ -
<b>Total financial assets</b>		\$ 18,381,348	\$ 19,046,517
<b>LIABILITIES</b>			
Bank indebtedness		\$ -	\$ -
Accounts payable and accrued liabilities	(Note 4)	\$ 6,525,802	\$ 7,518,122
Deferred revenue	(Note 5)	\$ 126,261,371	\$ 110,236,657
Employee future benefits liabilities	(Note 6)	\$ 534,784	\$ 442,819
Liability for contaminated sites		\$ -	\$ -
Other liabilities		\$ -	\$ -
<b>Debt</b>			
Supported: Debentures and other supported debt		\$ -	\$ -
Unsupported: Debentures and capital loans		\$ -	\$ -
Mortgages		\$ -	\$ -
Capital leases		\$ -	\$ -
<b>Total liabilities</b>		\$ 133,321,957	\$ 118,197,598
<b>Net financial assets (debt)</b>		\$ (114,940,609)	\$ (99,151,081)
<b>NON-FINANCIAL ASSETS</b>			
Tangible capital assets	(Schedule 6)		
Land		\$ 2,394,945	\$ 2,394,945
Construction in progress		\$ 19,124,334	\$ 2,256,764
Buildings	\$ 178,603,959		
Less: Accumulated amortization	\$ (74,292,578)	\$ 104,311,381	\$ 105,252,245
Equipment	\$ 11,909,947		
Less: Accumulated amortization	\$ (6,791,047)	\$ 5,118,900	\$ 4,817,036
Vehicles	\$ 1,342,751		
Less: Accumulated amortization	\$ (1,020,638)	\$ 322,113	\$ 352,861
Computer Equipment	\$ 1,063,029		
Less: Accumulated amortization	\$ (741,478)	\$ 321,551	\$ 430,494
<b>Total tangible capital assets</b>		\$ 131,593,224	\$ 115,504,345
Prepaid expenses	(Note 7)	\$ 650,878	\$ 1,367,423
Other non-financial assets	(Note 8)	\$ 439,547	\$ 256,880
<b>Total non-financial assets</b>		\$ 132,683,649	\$ 117,128,648
<b>Accumulated surplus</b>	(Schedule 1; Note 9)	\$ 17,743,040	\$ 17,977,567
Accumulating surplus / (deficit) is comprised of:			
Accumulated operating surplus (deficit)		\$ 17,743,040	\$ 17,977,567
Accumulated remeasurement gains (losses)		\$ -	\$ -
		\$ 17,743,040	\$ 17,977,567
<b>Contractual obligations</b>	(Note 10)		
<b>Contingent liabilities</b>	(Note 11)		

## Key Financial Information

Overall Black Gold Regional Division is in a healthy financial position, with sufficient resources to provide our students with an excellent education.

Total revenues were \$1,357,709 greater than budget (a 1% variance)

Total expenditures were \$616,488 greater than budget (a .5% variance)

### Instruction

- Actual deficit of \$625,095 in Instruction which varies from the budgeted deficit of \$434,274
- Received \$414,561 over budget in PUF and Pre-K revenue, offset by an increase in expenditures
- Received \$205,484 less than budget in Small School By Necessity (SSBN) funding
- Received \$158,259 over budget for additional support from Regional Collaborative Service Delivery (RCSD)
- School Generated Funds (SGF) revenues were \$226,962 greater than budget
- Instructional Expenses were \$781,618 over budget
- Instructional Salaries and Benefits were \$69,021 over budget
- Services, Contracts & Supplies were \$435,789 over budget
- SGF Services, Contracts & Supplies were \$232,718 over budget
- Amortization of Capital Assets was \$83,777 over budget
- The Deficit is supported through operating reserves

### Plant Operations and Maintenance (PO&M)

- Actual deficit of \$67,215 in PO & M which varies from the budgeted deficit of \$459,517
- PO & M revenue was \$625,042 over budget
- \$174,281 spent from Infrastructure Maintenance Renewal (IMR) for capital projects (recorded as revenue but not as an expense)
- PO & M expenses were \$232,740 over budget
- \$202,909 under budget in Salary & Benefit expenses for Custodial and Maintenance staff not hired
- Utilities over budget by \$205,947
- The \$115,0000 lighting retrofit at East Elementary School was postponed for 2017-18
- \$187,995 remaining in IMR funding at the end of the year
- Maintenance & Renewal (M & R) payments for the P3 school were \$280,985 greater than budget (revenue neutral)
- The Deficit is supported through operating reserves

## Transportation

- Actual deficit of \$147,777 in Transportation which varies from the budgeted deficit of \$259,302
- Transportation revenue was over budget by \$26,267
- Bus Contractors payments were under budget by \$27,329
- Services, Contracts & Supplies were \$68,821 under budget mainly due to the request to have the bus overlay at Calmar Secondary School supported by Alberta Education
- The Deficit is supported through operating reserves

## Board & System Administration

- Actual surplus of \$605,560 in Board & System Administration which varies from the budgeted surplus of \$177,345
- Trustee expenditures were \$75,285 under budget mainly due to the unused Trustee Development Fund
- Administration expenses in Services, Contracts & Supplies were \$245,024 under budget because of reduced expenditures in Document Management implementation and the County Centre roof replacement

## Capital and Facilities Projects

- The modernization of Calmar Secondary School in the Town of Calmar is complete
- The construction of École Champs Vallee School, a Kindergarten to Grade 9 school in the Town of Beaumont, is well underway. The school was scheduled to open in September of 2017, however the opening has been delayed until February, 2018
- The modernization of École J.E. Lapointe School in the Town of Beaumont is underway. The project is scheduled to be completed by September of 2019
- In January of 2017, Alberta Education announced that approval had been granted for the addition of 1 modular classroom at East Elementary School in Leduc, 3 modular classrooms for École Beau Meadow School in Beaumont, 4 modular classrooms and 1 modular washroom unit for Robina Baker Elementary School in Devon and 4 modular classrooms for West Haven Public School in Leduc. The projects were completed, for the most part during the summer of 2017. An unfunded link was constructed at École Beau Meadow School and Robina Baker Elementary School
- Infrastructure Maintenance and Renewal (IMR) projects totaling \$2,851,323 were completed during 2016-17

## Jurisdiction Report

### Jurisdiction Summary

#### ALL SUBJECTS

Jurisdiction:

Black Gold Regional Division No. 18 [A.2245]

Number of Schools Reported:

25

Total Number of Schools:

28

	K to 3			4 to 6			7 to 9			10 to 12		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Caledonia Park School	17.6	19.2	19.5	22.9	19.3	20.4	19.4	20.8	20.0			
Calmar Elementary School	20.4	19.8	16.4	29.0	19.8	21.8						
Calmar Secondary School							21.2	19.1	18.5	19.0	20.0	19.8
Covenant Christian School	18.2	20.1	17.8	25.0	23.6	23.3	22.6	25.9	21.8			
East Elementary School	18.3	19.1	19.4	23.7	22.0	18.3						
Ecole Beau Meadow School	19.1	20.4	18.9	21.6	19.5	21.6						
Ecole Bellevue School	20.6	20.1	21.3	20.1	22.9	20.9						
École Champs Vallée School			16.9			21.5						
Ecole Coloniale Estates School	20.5	20.1	20.6	21.6	23.6	19.9	18.9	19.7	21.4			
Ecole Corinthia Park School	17.7	20.5	20.4	21.3	20.1	17.7						
Ecole Dansereau Meadows School	19.0	22.0	19.0	23.4	19.6	23.0	20.5	24.4	20.3			
Ecole J E Lapointe School							25.4	26.5	25.8			
École Leduc Estates School	19.3	17.9	19.6	24.0	20.9	22.7						
Ecole Leduc Junior High School							23.8	24.4	23.5			
Ecole Secondaire Beaumont Composite High School							25.1	23.8	23.3	22.4	24.0	23.1
John Maland High School										23.2	21.7	20.1
Leduc Composite High School										24.1	22.9	22.7
Linsford Park School	20.8	16.7	12.1	21.1	20.8	19.6						
New Humble Centre School	15.8	14.5	20.0	21.0	20.0	19.5						
New Sarepta Community High School							22.8	23.8	23.7	15.1	16.7	19.7
New Sarepta Elementary School	17.0	18.3	19.8	22.3	22.5	19.2						
Riverview Middle School				25.2	27.0	25.3	20.8	21.8	19.1			
Robina Baker Elementary School	18.6	18.9	18.2	18.0	22.0	21.3						
Thorsby Elementary School	20.0	17.4	17.2	20.5	19.7	20.6						
Thorsby Junior Senior High School							22.1	27.4	21.0	17.0	14.5	15.8
Warburg School	20.5	23.0	20.8	20.5	19.3	21.7	24.6	21.9	23.6	12.2	16.5	17.6
West Haven Public School		20.0	18.7		20.1	22.8		24.6	24.1			
Willow Park School	18.5	17.2	17.1	19.0	22.9	22.4						
Total for Jurisdiction 2245	19.0	19.5	18.6	22.1	21.1	21.1	22.8	23.7	22.3	21.8	22.0	21.7





