

# Combined Education Plan and Annual Education Results Report

2018-19 to 2021-22



## 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 2018-19 to 2021-2022 school years.

The core purpose of the Board of Education is to "Inspire Success". Our core values of student focused learning, relationships, a supportive environment, passion and managing resources responsibly demonstrate our accomplishments and allows us to celebrate the ongoing success of our students. The future of tomorrow depends on the best investment we can make today - our students.

Barb Martinson  
Chairman, Board of Education





## Accountability Statement

The 2017-18 Annual Education Results Report and the 2018-21 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 Fiscal Planning and Transparency 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.

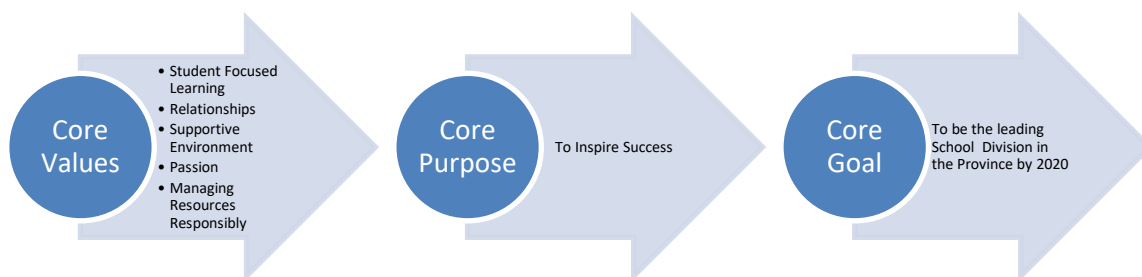
The Board approved this combined Annual Education Results Report for the 2017-18 school year and the Three-Year Education Plan for 2018-21 on November 28, 2018.

Pursuant to section 32 of the Public Interest Disclosure (Whistleblower Protection) Act and Black Gold Administrative Procedure 404, no disclosures were received during the 2017-18 school year.

## Publication

The Combined Annual Education Results Report for the 2017-18 school year and the Three-Year Education Plan for 2018-21 is posted on our website at: <http://www.blackgold.ca/about-bgrs/results-plans-results/>

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 11,800 students from Kindergarten to Grade 12 and approximately 450 children in Pre-Kindergarten are educated in the 32 schools within the system. Quality instruction is delivered by approximately 680 FTE teachers with assistance from 540 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, Dual Credit courses and extensive Career and Technology Studies/Foundation courses is offered to students.



## Trends and Issues

- The impact of Social Media creates anxiety amongst students and staff.
- Survey data indicates that students and staff have high levels of anxiety both in and out of school
- Lack of sufficient funding for busing in rural areas has resulted in long ride times
- 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 through depleting reserves is *not sustainable*
- Start-up costs, including the cost of computers, projectors, Smart Boards, etc. for new schools are not covered under the funding formula and requires that resources be taken from other areas of the Division budget
- Familiarizing and supporting parents with new technology (verification forms, parent portal, accounting and fee payments) requires school time and resources
- Lifecycle replacement of technology is an ongoing expense that is not covered
- 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, etc.
- The provincially mandated move to digital student records will create demands on funds and resources
- Black Gold is currently experiencing urban growth and rural decline in population. The lack of classroom space in our urban centres is leading to overcrowded classrooms as we wait for announcements of 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
- The array of service expectations that seem to fall onto the education system is increasing. Increased expectations from society on teachers to provide services that are not related to teaching are taking a toll on the well-being of the teachers. These duties include providing medical care (i.e. tube feeding), extracurricular activities (i.e. coaching, supervision during nonteaching time), interventions for at-risk students, etc.
- Recruitment of teachers with specialized skills remains difficult
- There is a lack of sufficient wrap around health services and mental health and family support services in rural areas

## Trends and Issues (*continued*)

- Government reporting requirements called transparency and accountability regarding fees are onerous on school and Division Office staff
- Prescriptive funding reduces the Board's flexibility to address issues that are unique to the school communities they serve
- Restriction on school fees does affect opportunities for student learning
- 45 CEU cap has negatively affected students who most require the funding, namely those in K & E programs and those that are working towards credit recovery
- Reduced funding from CEUs has also negatively affected the students' opportunities to discover careers in the trades and to be funded for summer school





## Summary of Accomplishments

- We are continuing the process for a Division Office Digital Document Management System
- We have updated our Social Media Administrative Procedure and continue to educate students and parents on social media safety
- We are adding video surveillance cameras to buses over a four year period
- After public consultation, the Board of Trustees voted for the reinstatement of international travel
- As a district we continue to have very high levels of high school completion and a very low drop-out rate
- Parent surveys indicate increased levels of satisfaction with services for students who require specialized supports (Occupational Therapy, Speech and Language Therapy, Audiologists, etc.)
- Parents can now access live updates to busing through the Bus Planner application
- The Board of Trustees collegially negotiated collective agreements with support staff
- The Board of Education and School Administrators engaged in media training
- The third Celebration of the Arts included student performances from all seven Division high schools at the Francis Winspear Centre for Music in Edmonton
- Completed the retro-fitting of conventional lighting to energy efficient LED lighting École Bellevue School, East Elementary School, John Maland High School, École Leduc Junior High School and Warburg School
- 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
- Raylene Jubinville, Principal at Thorsby Elementary School, received the Alberta Teacher's Association's (ATA) Distinguished Leadership Award for creative, innovative and effective leadership.
- Our staff facilitated numerous mental health events in our schools and communities to promote mental wellness
- We have developed online forms for parents to conserve paper, time and effort



## Summary of Accomplishments (*continued*)

- We continue to offer leadership development opportunities amongst students and staff
- Black Gold Regional Schools celebrated the grand opening of École Champs Vallee School
- We added twelve new modular classrooms
- The Board of Education and Superintendent welcomed five new board members. The Board engaged in a Trustee Orientation
- Black Gold held the first STEM for Girls conference for grades 6 - 9
- There has been a great uptake of Google Classroom as a Learning Management System (LMS) for the Google environment
- We reached the end of a technology cycle with Google Chromebook devices and the start of a new cycle without a large change creating stability and consistency in technology
- Black Gold staff are being recognized by their peers for their innovative practices by being asked to lead provincial IT and ET organizations
- Black Gold has become the forefront of K-12 technology security due to our proactive approach to testing
- Technology has created many efficiencies across all departments that improve the availability of resources to staff in the schools
- The Board of Trustees commissioned a Ten Year Facilities Plan that they are sharing with staff, municipalities and government 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
- Board members visited each of the 32 schools in the Division



## Learning Services

### Goal 1

#### **Black Gold will implement a Division Assessment strategy in all schools (2016 - 2020)**

- Collaborate with administrators and teachers to develop and implement a Black Gold Assessment strategy and procedure (AP 360) (2016-2019) Complete
  - Implement PD to support administrators and teachers in developing and using common language around assessment practice in Black Gold (2016-19) Complete
  - Working groups of administrators and teachers will develop an outcomes focused reporting process using PowerTeacher Pro in pilot Schools.(2016-2019) Complete
- Each School will post their School Assessment Plan to their website (2018)
- Support implementation of assessment strategies (2018-2021)
  - Support schools in their implementation of PowerTeacherPro (2018 – 2020)
  - Work with Student Services and schools in clarifying adapted/modified/ accommodated. (2018-2020)
- Working Groups will lead the implementation of research based assessment practices to help improve student achievement (2018-2021)
- Support Schools (phase 3) with the implementation of PowerTeacherPro (2018-2020)
- Support Schools with the implementation if MIPI & HLAT screening tools. (2018-2020)

### Goal 2

#### **All Black Gold schools will use data to inform teacher practice that will improve student learning leading to provincial exam results for Acceptable and Excellence categories that are above provincial average (2016-2019)**

- Support the development of strong pedagogical practice for teachers in their first year of practice.
  - Work with ATA local and Barnett House on developing and implementing a teacher mentorship program (2017-2019)
- Work with grade 7-12 teachers to examine Mathematics curriculum and research to shift pedagogy in Mathematics (2018-2020)

## Learning Services (*continued*)

- Support the Implementation of screening tools for math and reading in grades 1-9 division wide (2018-2019)
  - Support schools in interpreting data from the screening tools to inform teacher practice and school planning (2018-2020)
  - Work with teachers to select exemplars and support collaborative marking of HLATs (2018-2020)
  - Work with Teachers to develop and implement intervention strategies for students with learning gaps in Mathematics based upon MIPI results. (2018-2020)
- Provide professional learning opportunity for Division 2 & 3 teachers through partnership with The King's University (2017-2018)

### Goal 3

#### **Learning Services will work to help students successfully transition out of high school into Post-Secondary, Trades and the world of work**

- Support small high schools with innovative programs (High School Redesign) to help student learning (2018-2020)
- Create and implement a Dual Credit Strategy (2018 – 2020)
  - Provide students in the four rural high schools an opportunity to enroll in Dual Credit courses in partnership with Bow Valley College, Lakeland College (2018 – 2019)
  - Establish partnerships (MoU) with post-secondary institutions to expand the catalogue of dual credit course offerings available to students; Athabasca University, Northern Lakes College, Olds College (2018-2020)
  - Provide students in all high schools the opportunity to enroll in the Dual Credit Courses (2019-2020)
- Review central delivery of a limited number of CTS courses to students in small schools to enhance school program offerings. (2016 - 2017) Completed
- Offer second language courses to our 4 rural high schools through a central delivery model (2018-2019)
  - Work with schools to develop CTF courses and projects for grades 5-9 (2015-2019)
- Develop partnership with Christian Labour Association of Canada (CLAC) and Careers the Next Generation (2017-2020)
- Work with committees of CTS and CTF teachers to pilot using MyBlueprint to meet curricular outcomes in career exploration (2019-2021)
- Support the implementation of MyBlueprint in all schools in Grades 9-12 through common lesson plans and teacher in services (2018-2020)

**Goal 4**

**In conjunction with Off Campus Coordinator, Establish partnerships with post-secondary & businesses to enhance transition from school to workplace (2014-2020)**

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

- Learning Services will work with Business and Finance (and Document Management team) and pilot schools to develop online PD forms. (2015-2018) Completed
- Work with all schools and Business Services to develop and implement electronic field trip permission forms (2015-2018) Completed
- Develop and pilot a new format for 3-year school plans (2015-2020)
- Pilot Dossier (ISP) software in Devon schools and ECES (2016-2018) Completed
- Pilot and implement Infosnap (registration) software (Spring and Fall 2017) Completed
- Update of Excursion forms for Administrative Procedure 260 (2018-2019)

**Goal 5**

**Support teachers with implementation of new K-4 Curriculum (2018-2021)**

- Provide professional development for teachers and administrators
- Work with teachers to collaboratively develop resources
- Provide opportunities and support for teachers during the preparatory phase of curriculum implementation.

**Goal 6**

**Work with Communications and School Admin to make the 3 Year Education Plan more engaging and collaborative**

- Implement new format (2016-2020)
- Work with Communications Coordinator to Develop communication strategy to communicate school programs and successes (2017-2019)

**Goal 7**

**Professional Development**

- Black Gold will develop a Professional Development (PD) plan that addresses the needs of School/Division-based support staff
  - Provide in-services on software programs (eg. Excel, PowerSchool, SRB) that will build capacity amongst all support staff. (2015-2018) Completed
- Work with Human Resources (HR) to develop and implement PD and onboarding (2015-2018)
  - Coordinate with HR, Data and Student Services to ensure that PD opportunities for Education Assistants respond to their needs. (2015-2018) Completed
  - Explore partnerships with post-secondary institutions to provide PD sessions and explore credentialing opportunities. (2016-18)
- Black Gold will increase the number of staff who 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, and Assessment) (2015-2017) Completed & Ongoing
- 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 year (2015-2017) Completed and Ongoing

## **Goal 8**

### **Alternative Education**

- Integration of Alternative education (2015-2018) Completed & Ongoing
- Develop Le Centre Communautaire de Beaumont Community Centre (CCBCC) space for Outreach School in Beaumont (2017-2018) - Completed
- Conduct Succession Planning for Home Education Program (2018-2019)

## **Goal 9**

### **Library/eLibrarian**

- 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 (2015 - 2018) - Completed and Ongoing
  - **Year One** (2015-2016) will see the Destiny Facilitators visiting each school site for assessment, with follow up reports and recommendations to school librarians and Administrators- Completed
  - **Year Two** (2016-2017) 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 - Completed
  - Implement Alberta Education's Learning Commons at each site within Black Gold Regional School Division (2017-2018)
  - Transition the eLibrarian work space to CCBCC (2018-2019)

### **Under the direction and support of the Division Library personnel, school librarians will ensure that their libraries are in compliance with national and international cataloging standards (2018-2021)**

- Each school librarian will inventory and refine their collections at their school (2018-2019)
- Librarians will update copy information and spine labels for their library collection (2019-2020)
- Librarians will inventory and weed their non-library collection and update copy information for non-library materials (2020-2021)

**Goal 10**

**Learning Services, through the Indigenous Learning Lead teacher, will provide leadership and support for schools as they develop their foundational knowledge of First Nations Metis and Inuit (FNMI) culture**

- Work with central and school librarians to ensure that FNMI resources are current and relevant (2016-2018) - Completed
- Provide support to schools through PD opportunities and resources with FNMI learning opportunities for students and staff (2016-2019)
- Work with HR & the Division Principal on clarification of the new FNMI requirement in the PQS (2016-2018) - Completed
- Provide PD opportunities to develop a “Train the Trainer” model to increase foundational knowledge and capacity within the Black Gold teaching staff (2018-2021)
- Develop and provide teaching kits to provide for cross-curricular perspectives on FNMI culture and history (2018-2021)
- Develop a series of short lessons for administrators to share at staff meetings throughout the year (2018-2019)



## Human Resources

### Goal 1

#### Review/Develop H.R. Processes & Procedures

- Create an onboarding package newly hired employees - In Progress
- Implemented Schedule Entry Web application and piloting Timesheet elimination process - Completed
- Practice two Emergency Operations Centre/Administrative Command Team Crisis Response Drills per school year - Ongoing
- Share new draft Teaching Quality Standard (TQS) with administration, create draft teacher evaluation document re: new draft TQS and share with administration – Completed and admin are providing feedback - Completed
- Share new draft Principal Quality Leadership Standard with administration, determine the support they require, create draft administration evaluation document and receive admin feedback - Completed
- Explore French Immersion Teacher Recruitment Fair: New Brunswick: St. Thomas University, University of Moncton; Quebec: McGill; Nova Scotia: Dalhousie University, Lavall - Ongoing
- Implemented a new substitute teacher hiring process and developing a casual support hire process - Completed
- Create new offer, resignation, termination and retirement templates - Completed

### Goal 2

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

- Develop/implement a Health, Safety, and Environment Program Manual (Ongoing)
- Establish a Joint Work Health Safety Committee (JWHSC) including members for each employee groups - hold initial meeting in late November
- Liaise with Transportation Department identifying & addressing determined needs (Ongoing)
- Streamline WCB/Modified Work & Return to Work process (Ongoing)
- Updating surveillance equipment in all schools (Ongoing)

### Goal 3

#### Focus on Employee Professional Growth/Development

- Begin sharing teacher evaluation documents preparing for the 18/19 new TQS implementation

### Goal 4

#### Build Relationships with Employee Groups

- Meet 3-4 times throughout the year with each of our advisory groups continuing to develop relationships
- Negotiate appropriate Contract Agreements (C.A.): Teachers, Support Staff, Maintenance Staff in the 2018-2019 school year

## Division Principal

### Goal 1

#### **Complete the implementation BGRD Document Management system**

- Work with the document management team to expand phase I (Administrative Procedures) and complete phase II (Central filling) of the document management project
- Meet with various departments to review and implement change process
- Provide end user perspective throughout the change process

### Goal 2

#### **Review all BGRD Off-Campus processes to ensure student safety**

- Create a working committee to review all Black Gold Off-campus materials
- Host two PD workshops for school coordinators and one joint site availability to ensure consistency
- Work with beginning school off-campus coordinators to ensure site approval process, student placement and supervision standards
- Review all BGRD Off-Campus resource materials to ensure they reflect recent Alberta Education updates

### Goal 3

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

- Aspiring Leadership Team (ALT) -Lead eight, two-hour meetings with aspiring leaders who were selected through an application process
- Work with Administration Association Leads to organize a two-day professional development event
- Use benchmark strategies such as attending leadership workshops offered by neighboring school boards, professional development providers (Edmonton Regional Learning Consortium (ERLC)), to establish best practices
- Support Regional Principal groups meetings
- Host a one-day BGRD Student Leadership conference
- Mentor and support all beginning administrators

### Goal 4

#### **Work with all BGRD elementary schools to expand the School Nutrition Program**

- Initiate a School Nutrition Program discussion at every administration and regional principal meeting
- Share school nutrition best practices with all BGRD schools
- Document, through images and anecdotal notes, the various types of school nutrition programs offered

### Goal 5

#### **Support BGRD long term planning**

- Review and update school utilization by municipality
- Review Municipal Area Structure reports and provide school allocation recommendations



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## 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
- Optimize technologies to enhance efficiency, accessibility, relevance of communication with stakeholders

### Goal 2

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

- Increase BGRD's overall brand recognition and experience
- Maximize exposure of positive stories related to BGRD and its schools

### Goal 3

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

- Showcase safety, culture and preparedness

## Combined 2018 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	87.4	87.7	87.5	89.0	89.5	89.4	High	Maintained	Good
Student Learning Opportunities	Program of Studies	82.3	81.7	81.1	81.8	81.9	81.7	Very High	Improved	Excellent
	Education Quality	88.8	88.8	88.1	90.0	90.1	89.9	High	Improved	Good
	Drop Out Rate	1.4	2.7	3.0	2.3	3.0	3.3	Very High	Improved Significantly	Excellent
	High School Completion Rate (3 yr)	78.9	79.4	78.0	78.0	78.0	77.0	High	Maintained	Good
Student Learning Achievement (Grades K-9)	PAT: Acceptable	78.0	78.4	78.4	73.6	73.4	73.3	Intermediate	Maintained	Acceptable
	PAT: Excellence	16.6	17.7	17.4	19.9	19.5	19.2	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	84.3	84.9	85.3	83.7	83.0	83.0	Intermediate	Maintained	Acceptable
	Diploma: Excellence	22.5	20.8	20.4	24.2	22.2	21.7	High	Improved	Good
	Diploma Exam Participation Rate (4+ Exams)	51.4	52.2	52.2	55.7	54.9	54.7	Intermediate	Maintained	Acceptable
	Rutherford Scholarship Eligibility Rate	56.7	55.7	55.6	63.4	62.3	61.5	n/a	Maintained	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	51.9	51.7	54.3	58.7	57.9	59.0	Intermediate	Maintained	Acceptable
	Work Preparation	79.9	80.8	78.6	82.4	82.7	82.4	High	Maintained	Good
	Citizenship	79.3	79.4	79.5	83.0	83.7	83.7	High	Maintained	Good
Parental Involvement	Parental Involvement	80.0	79.6	79.0	81.2	81.2	81.0	High	Maintained	Good
Continuous Improvement	School Improvement	79.9	78.7	78.0	80.3	81.4	80.7	High	Improved Significantly	Good

## Combined 2018 Accountability Pillar First Nations, Métis and Inuit 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	1.9	4.8	4.7	4.8	5.8	6.3	Very High	Improved	Excellent
	High School Completion Rate (3 yr)	63.9	56.4	61.1	53.3	53.7	50.5	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades K-9)	PAT: Acceptable	64.5	69.9	70.8	51.7	51.7	52.0	Very Low	Maintained	Concern
	PAT: Excellence	11.1	7.1	9.3	6.6	6.7	6.5	Low	Maintained	Issue
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	83.7	80.9	81.4	77.1	77.1	76.6	Intermediate	Maintained	Acceptable
	Diploma: Excellence	12.4	13.4	15.1	11.0	10.7	10.3	Low	Maintained	Issue
	Diploma Exam Participation Rate (4+ Exams)	29.2	32.9	34.3	24.4	21.8	21.2	Very Low	Maintained	Concern
	Rutherford Scholarship Eligibility Rate	39.2	37.7	38.0	35.9	34.2	33.0	n/a	Maintained	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	36.8	44.1	40.7	33.0	31.8	32.8	Very Low	Maintained	Concern
	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		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	77.5	78.3	78.5	78.4	78.0	78.5	Intermediate	Maintained	Acceptable	79.0	80.0	81.0
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	16.6	17.2	17.2	17.7	16.6	17.0	Intermediate	Maintained	Acceptable	18.0	19.0	20.0

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

BGRD 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 results from screening tools. Each school identifies their individual context and supports are offered as appropriate.

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

Students have access to Read and Write for Google to help them with language delays.

The introduction of PowerTeacherPro Software helps teachers organize their coverage of outcomes.

### Implementation of Screening tools:

- Math Intervention Programming Instrument (MIPI) to provide evidence of areas of strengths and gaps for individual students in mathematics.
- Highest Level of Achievement Testing (HLAT) to provide a normed examples of student writing.
- Dynamic Indicators of Basic Early Literacy Skill (DIBELS)/ Fountas and Pinnel/GB+ reading interventions.

### Developing Curriculum working groups for Secondary Math to lead the Division in:

- Test blueprinting
- Item writing for exams



**Outcome One: Alberta's students are successful** *(continued)*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	87.0	87.3	83.6	84.9	84.3	85.0	Intermediate	Maintained	Acceptable	85.0	85.0	85.0
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	21.3	21.2	19.3	20.8	22.5	23.0	High	Improved	Good	23.5	24.0	24.0

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2019	2020	2021
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	76.2	76.7	77.8	79.4	78.9	80.0	High	Maintained	Good	80.0	80.0	80.0
Drop Out Rate - annual dropout rate of students aged 14 to 18	2.6	3.3	2.9	2.7	1.4	1.3	Very High	Improved Significantly	Excellent	1.3	1.2	1.2
High school to post-secondary transition rate of students within six years of entering Grade 10.	61.7	57.7	53.3	51.7	51.9	52.0	Intermediate	Maintained	Acceptable	53.0	54.0	55.0
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	n/a	55.6	55.7	56.7	57.0	n/a	Maintained	n/a	58.0	59.0	60.0
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	51.7	52.2	52.1	52.2	51.4	52.5	Intermediate	Maintained	Acceptable	52.5	53.5	54.0

**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 in the future.

**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. Additionally, we are adding dual credit courses to our Division offerings to allow students a more direct route to post-secondary entrance.

**Percentage Eligible for Rutherford Scholarship:**

While not far below provincial average, we think we can do better! We are working with teachers to improve their assessment and presentation practices.

**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.

## Outcome One: Alberta's students are successful (*continued*)

Performance Measure	Results (in percentages)					Target 2018	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	78.9	78.6	80.6	79.4	79.3	79.8	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.	74.5	78.0	76.8	80.8	79.9	80.0	High	Maintained	Good	80.0	80.0	80.0

All of our schools provide regular character education, either through assemblies or infused through regular courses. All schools have student leadership programs that teach school 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 HEROES 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. STEM for Girls is a new initiative that started this year to help encourage more girls to consider the Sciences, Technology, Engineering and Math as a career.

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



## Outcome Two: Alberta's education system supports First Nations, Métis, and Inuit students' success

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	65.7	66.6	76.1	69.9	64.5	70.0	Very Low	Maintained	Concern	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).	6.9	10.8	10.0	7.1	11.1	15.0	Low	Maintained	Issue	17.0	18.0	19.0
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	87.8	87.3	76.0	80.9	83.7	84.0	Intermediate	Maintained	Acceptable	85.0	86.0	87.0
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	20.4	14.0	17.8	13.4	12.4	15.0	Low	Maintained	Issue	16.0	17.0	18.0

### PAT Achievement:

Self-identified indigenous students in BGRD 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 BGRD students have self-identified as indigenous learners. There is no 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.

We continue to work with the ATA, Alberta Education 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.

Each month, our FNMI lead teacher provides principals with activities to share at their staff meetings.

## Outcome Two: Alberta's education system supports First Nations, Métis, and Inuit students' success *(continued)*

Performance Measure	Results (in percentages)					Target 2018	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2019	2020	2021
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	69.4	60.8	66.0	56.4	63.9	70.0	Intermediate	Maintained	Acceptable	75.0	80.0	80.0
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	5.0	4.3	5.1	4.8	1.9	1.8	Very High	Improved	Excellent	1.7	1.6	1.5
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	53.1	39.6	38.6	44.1	36.8	40.0	Very Low	Maintained	Concern	45.0	50.0	55.0
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	n/a	n/a	38.2	37.7	39.2	40.0	n/a	Maintained	n/a	45.0	50.0	55.0
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	33.1	36.9	33.0	32.9	29.2	30.0	Very Low	Maintained	Concern	40.0	45.0	50.0

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. We are now offering students the opportunity to take dual credit courses to help them be more aware of the post-secondary opportunities available.

#### 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 that encourage traditional ways of knowing. We also offer students the opportunity to take 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 respects diversity and promotes inclusion

Performance Measure	Results (in percentages)					Target 2018	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
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.	86.9	87.2	87.5	87.7	87.4	88.0	High	Maintained	Good	88.0	88.0	90.0

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 2018	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
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.	81.8	80.3	81.3	81.7	82.3	83.0	Very High	Improved	Excellent	84.0	85.0	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 2018	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
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.	76.5	75.7	79.5	78.7	79.9	80.0	High	Improved Significantly	Good	80.0	81.0	82.0
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	77.0	78.9	78.6	79.6	80.0	81.0	High	Maintained	Good	82.0	83.0	83.0
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	86.9	87.5	87.8	88.8	88.8	90.0	High	Improved	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. Principals share the results of their Accountability Survey with School Councils and Advisory groups to generate rich discussion and use their input in the school's Three Year Education Plan.

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



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## 2018-2019 Budget and Capital Information

**Refer to the accompanying documents for financial 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 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 Budget Report Form may be viewed at:  
<http://www.blackgold.ca/about-bgrs/results-plans-results/>

The Three Year Capital Plan may be viewed at:  
<http://www.blackgold.ca/about-bgrs/results-plans-results/>

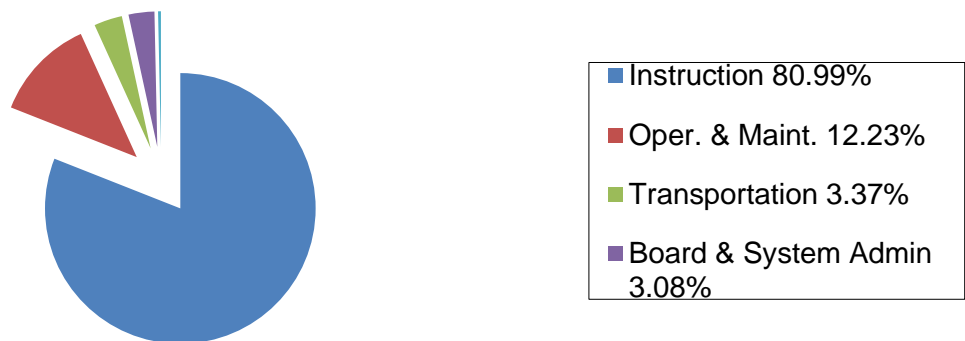
## 2018-2019 Resource Allocation

Guiding Principles		
	Administration & Board Governance	A maximum of 3.6% (4% allowed less 10% AE clawback) of total operating expenses will be allocated to the Administration program.
	Student Services	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,
	Student Services	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.
	Student Services	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.
	Technology	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 .75% of the base per pupil rate from 0.5% in 2015-16.
	Transportation	All transportation funding will be allocated to provide for student transportation services. Uncommitted revenues in excess of transportation fees may be redirected to support other program delivery.
	Excess CEUs	High schools generating CEUs in excess of their projections will receive those resources at the % rate agreed to by RAC for the purposes of adding personnel at the school level. Staffing @ high schools will be based on projected CEUs not exceeding the previous 3-year average.
	Allocation of Resources	All government and local instructional revenues generated during the fiscal year will be allocated to cover operating and capital costs to deliver instructional services.
	CSI Initiative	Principals are to make every effort to reach the CSI targets identified by AE when they assign their certificated personnel.
<b>Funding Not Part of the Flexibility Pillar:</b>		
ECS PUF/Pre-K & RCSD funding		

## Budget at a Glance

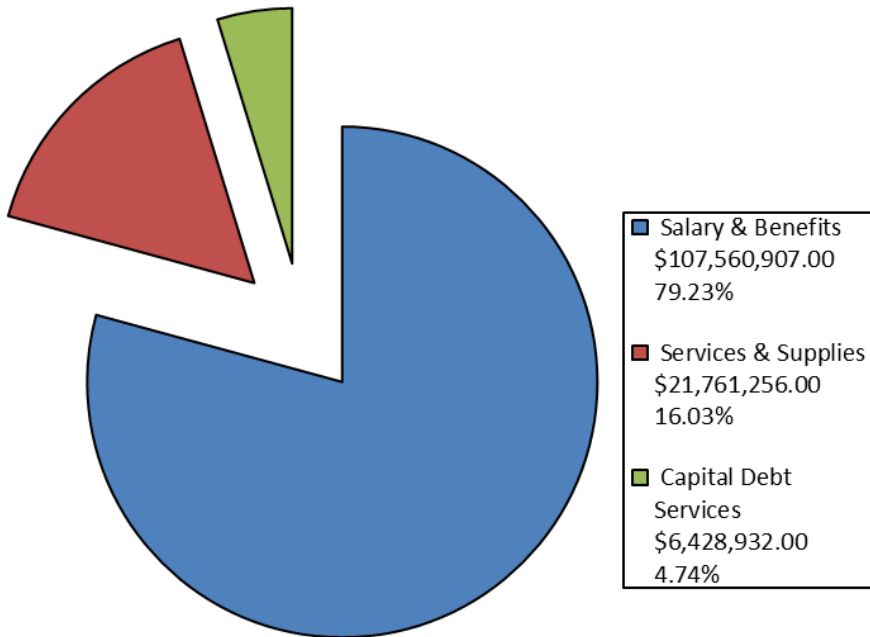
Revenues	Fall Budget 2018-2019	%	Fall Budget 2017-2018	%	Actual 2016-2017	%
Instruction	\$ 108,791,805	80.87%	\$ 106,306,402	79.71%	\$ 102,456,075	80.13%
Operations & Maintenance	\$ 16,081,040	11.95%	\$ 17,668,476	13.25%	\$ 16,136,543	12.62%
Transportation	\$ 4,329,838	3.22%	\$ 4,243,384	3.18%	\$ 4,185,752	3.27%
Board & System Administration	\$ 4,872,142	3.62%	\$ 4,730,394	3.55%	\$ 4,611,405	3.61%
External Services	\$ 455,732	0.34%	\$ 413,031	0.31%	\$ 470,666	0.37%
	<b>\$ 134,530,557</b>	<b>100%</b>	<b>\$ 133,361,687</b>	<b>100%</b>	<b>\$ 127,860,441</b>	<b>100%</b>
Expenditures						
Instruction	\$ 109,940,699	80.99%	\$ 106,818,528	80.10%	\$ 103,081,170	80.62%
Operations & Maintenance	\$ 16,603,995	12.23%	\$ 18,375,840	13.78%	\$ 16,203,758	12.67%
Transportation	\$ 4,576,165	3.37%	\$ 4,535,857	3.40%	\$ 4,333,529	3.39%
Board & System Administration	\$ 4,174,504	3.08%	\$ 3,978,002	2.98%	\$ 4,005,845	3.13%
External Services	\$ 455,732	0.34%	\$ 413,031	0.31%	\$ 470,666	0.37%
Surplus(Deficit)	\$ (1,220,538)		\$ (759,571)	-0.57%	\$ (234,527)	-0.18%
	<b>\$ 134,530,557</b>	<b>100.00%</b>	<b>\$ 133,361,687</b>	<b>100.00%</b>	<b>\$ 127,860,441</b>	<b>100.00%</b>
<b>Total Enrolment</b>	11,832.0		11,464.0		11,090.0	
<b>Total FTE Enrolled</b>	11,374.0		11,015.5		10,744.0	
<b>Total Cost Per Student</b>	\$ 11,935.21		\$ 12,175.68		\$ 11,922.47	
<b>Operating Cost Per Student</b>	\$ 11,369.98		\$ 11,595.94		\$ 11,416.47	
<b>Number of Student Days</b>	182.0		182.0		182.0	
<b>Operating Cost Per Day</b>	\$ 62.47		\$ 63.71		\$ 62.73	

## Expenditures by Program

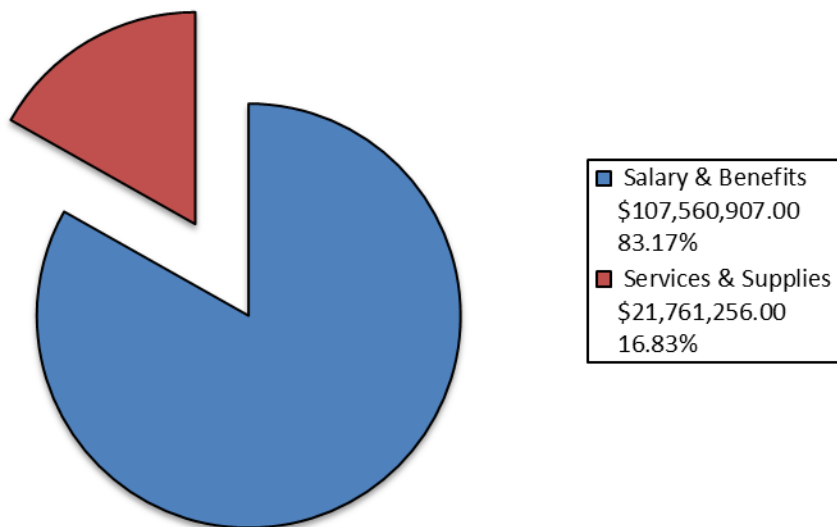




### Expenditure Breakdown



### Operational Expenditure Breakdown



## Budget Highlights

- The 2018-19 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 \$305,000 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 333 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 Black Gold Regional's continuing priority of meeting Class Size Initiative guidelines. Certificated staffing has increased to 681.815 FTE due to our increased enrolment, an additional 17.102 FTE from the previous budget year
- We are currently bargaining with CUPE Local 1674 and CUPE Local 3484. The ATA local bargaining table will commence after the central table is finalized
- The Teacher average cost (including benefits) increased from \$98,580 to \$98,710 from the spring budget
- Removed \$144,000 in Federal French Language grants as continued funding has not been confirmed by Alberta Education. The most recent protocol expired on March 31, 2018
- Reduced the insurance budget by \$63,746 because of a premium reduction.
- Budgeted for lighting retrofits at five schools, to be paid out of Infrastructure Maintenance Renewal (IMR) funds
- Increased the budget for utilities by \$35,481 based on last year's actual numbers and projections provided by the Commodity Purchasing Consortia (CPC)
- Decreased the projected cost of diesel from \$1.40 to \$1.31 and reduced the total km for the rural busing routes. These changes provided projected savings of \$80,000
- For safety reasons, we have set aside an additional \$101,850 in reserves to continue upgrading the school video surveillance systems
- The planned budget deficit of \$1,220,538 will be fully supported through the use of operating reserves however, the deficits we have been incurring in the last five years are not sustainable as the reserves have been depleting

## Summary of Facility and Capital Plans

Refer to the attached documents for the Three Year Capital Plan Submission for 2019-2022 and the New Modular Requests for 2019-2020

## Capital Plan Submission

### BLACK GOLD REGIONAL DIVISION NO. 18 3-YR CAPITAL PLAN PROJECTS 2019-2022

#### NEW SCHOOL & PRESERVATION REQUESTS -

Board Priority	Yr.	Location	Title	Key Driver	Project Sub-Category	Total Project Cost
1	2019/2020	Leduc	New High School in Leduc (1,000 opening capacity with room for 600 addition)	Economic Growth	New Facility	\$47,044,288
2	2019/2020	Leduc	Ecole Corinthia Park School Modernization	Infrastructure Condition	Modernization	\$4,850,000
3	2019/2020	Leduc	Willow Park School Addition & Modernization (450 capacity)	Economic Growth & Infrastructure Condition	Addition & Modernization	\$11,437,400
4	2020/2021	Leduc	New K-9 in Leduc (950 capacity)	Economic Growth	New Facility	\$22,148,709
5	2020/2021	Leduc	New K-9 in West Leduc (700 capacity)	Economic Growth	New Facility	\$16,885,704
6	2020/2021	Devon	Robina Baker School Modernization	Infrastructure Condition	Modernization	\$2,000,000
7	2021/2022	Leduc	East Elementary School Modernization	Infrastructure Condition	Modernization	\$3,000,000

Prepared by Black Gold Regional Schools September 17, 2018

\$107,366,101



# NEW MODULAR CLASSROOM REQUESTS FOR 2019-2020

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
West Haven Public School	Leduc	K-9	No	1	1		2	Yes	3/31/2019	Yes	The current utilization is at 111% and there continues to be significant housing development in the neighborhoods surrounding the school as the City of Leduc expands into annexed land on the west side of the highway. Overall enrolment in the City of Leduc has increased by 6.4% in 2018-19 and West Haven Public School's enrolment has increased by 106 students this year. As the final step in grade reconfiguration, the funded Pre-K program for all children on the west side of Highway 2 will be moved into West Haven Public School in 2019-20. There is currently a classroom housed in the library and there is no opportunity to create more classrooms in the school.
Caledonia Park School	Leduc	K-9	No	2	2	1	2	Yes	3/31/2019	Yes	The current utilization is at 114% and there continues to be significant housing development in the neighborhoods surrounding the school. Overall enrolment in the City of Leduc has increased by 6.4% in 2018-19 and Caledonia Park School's enrolment has increased by 68 students this year. Funded Pre-K is not offered in this school because of capacity constraints. There is currently a classroom housed in the library and there is no opportunity to create more classrooms in the school.
Ecole Leduc Estates School	Leduc	K-6	No	1	1	1	2	Yes	3/31/2019	Yes	The current utilization is at 107% and there continues to be significant housing development as the City of Leduc expands into annexed land on the west side of the highway. Overall enrolment in the City of Leduc has increased by 6.4% in 2018-19. Funded Pre-K is not offered in this school because of capacity constraints and there is no opportunity to create more classrooms in the school.
East Elementary School	Leduc	K-6	No	1			2	Yes	3/31/2019	Yes	The current utilization is at 100% and there continues to be significant housing development in the City of Leduc. Overall enrolment has increased by 6.4% in 2018-19. There is currently a classroom housed on the stage and there is no opportunity to create more classrooms in the school.
Ecole Beau Meadow School	Beaumont	K-6	No	2	2		4	Yes	3/31/2019	Yes	The modulars were built in 1982 and have reached the end of their life-cycle.

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## 2017-2018 Financial Results and Capital 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, 2018
- 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 2017-2018 may be viewed at:

<http://www.blackgold.ca/about-bgrs/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

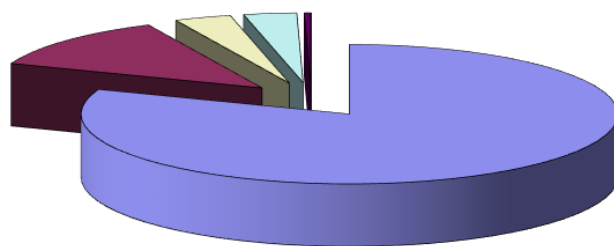
Revenues	Actual 2017-2018	%	Fall Budget 2017-2018	%	Actual 2016-2017	%
Instruction	\$ 106,191,083	80.65%	\$ 106,306,402	79.71%	\$ 102,456,075	80.13%
Operations & Maintenance	\$ 15,969,499	12.13%	\$ 17,668,476	13.25%	\$ 16,136,543	12.62%
Transportation	\$ 4,267,066	3.24%	\$ 4,243,384	3.18%	\$ 4,185,752	3.27%
Board & System Administration	\$ 4,749,765	3.61%	\$ 4,730,394	3.55%	\$ 4,611,405	3.61%
External Services	\$ 494,233	0.38%	\$ 413,031	0.31%	\$ 470,666	0.37%
	<b>\$ 131,671,646</b>	<b>100%</b>	<b>\$ 133,361,687</b>	<b>100%</b>	<b>\$ 127,860,441</b>	<b>100%</b>

### Expenditures

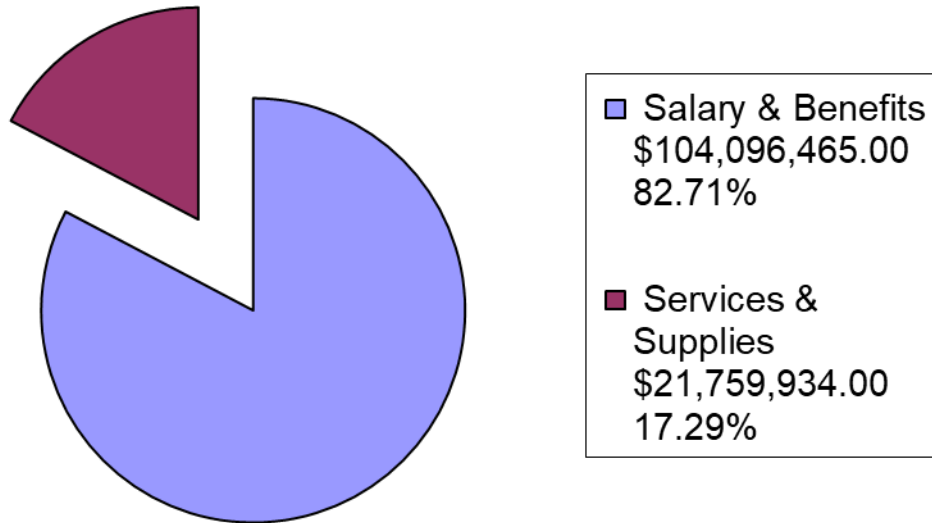
Instruction	\$ 106,515,407	80.89%	\$ 106,818,528	80.10%	\$ 103,081,170	80.62%
Operations & Maintenance	\$ 16,215,503	12.32%	\$ 18,375,840	13.78%	\$ 16,203,758	12.67%
Transportation	\$ 4,516,259	3.43%	\$ 4,535,857	3.40%	\$ 4,333,529	3.39%
Board & System Administration	\$ 4,196,517	3.19%	\$ 3,978,002	2.98%	\$ 4,005,845	3.13%
External Services	\$ 494,233	0.38%	\$ 413,031	0.31%	\$ 470,666	0.37%
<b>Surplus(Deficit)</b>	<b>\$ (266,273)</b>	<b>-0.20%</b>	<b>\$ (759,571)</b>	<b>-0.57%</b>	<b>\$ (234,527)</b>	<b>-0.18%</b>
	<b>\$ 131,671,646</b>	<b>100.00%</b>	<b>\$ 133,361,687</b>	<b>100.00%</b>	<b>\$ 127,860,441</b>	<b>100.00%</b>

<b>Total Enrolment</b>	11,519	▼	11,464	▼	11,090	▼
<b>Total FTE Enrolment</b>	11,041.0	▼	11,015.5	▼	10,744.0	▼
<b>Total Cost Per Student</b>	\$11,949.82		\$12,175.68		\$11,922.47	
<b>Operating Cost Per Student</b>	\$11,399.00		\$11,595.94	▼	\$11,416.47	
<b>Number of Student Days</b>	182		182		182	
<b>Operating Cost Per Day</b>	\$62.63		\$63.71		\$62.73	

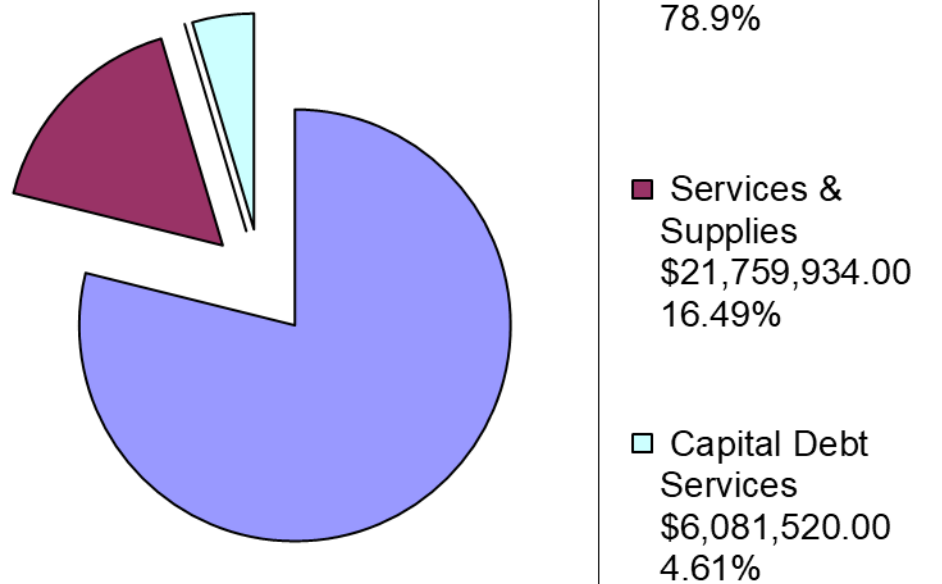
### Expenditures by Program



## Operational Expenditure Breakdown



## Expenditure Breakdown



## Statement of Financial Position

School Jurisdiction Code: 2245

### STATEMENT OF FINANCIAL POSITION As at August 31, 2018 (in dollars)

		2018	2017
<b>FINANCIAL ASSETS</b>			
Cash and cash equivalents	(Schedule 5; Note 3)	\$ 5,701,220	\$ 3,792,260
Accounts receivable (net after allowances)	(Note 4)	\$ 3,977,338	\$ 4,589,088
Portfolio investments	(Schedule 5; Note 5)	\$ 11,023,781	\$ 10,000,000
Other financial assets	(Note 6)	\$ -	\$ -
<b>Total financial assets</b>		\$ 20,702,339	\$ 18,381,348
<b>LIABILITIES</b>			
Bank indebtedness	(Note 9)	\$ -	\$ -
Accounts payable and accrued liabilities	(Note 10)	\$ 9,689,341	\$ 6,525,802
Deferred revenue	(Note 11)	\$ 141,650,473	\$ 126,261,371
Employee future benefits liabilities	(Note 12)	\$ 656,633	\$ 534,784
Liability for contaminated sites	(Note 13)	\$ -	\$ -
Other liabilities	(Note 14)	\$ -	\$ -
Debt			
Supported: Debentures and other supported debt	(Note 15)	\$ -	\$ -
Unsupported: Debentures and capital loans	(Note 15)	\$ -	\$ -
Mortgages	(Note 15)	\$ -	\$ -
Capital leases	(Note 16)	\$ -	\$ -
<b>Total liabilities</b>		\$ 151,996,447	\$ 133,321,957
<b>Net debt</b>		\$ (131,294,108)	\$ (114,940,609)
<b>NON-FINANCIAL ASSETS</b>			
Tangible capital assets	(Schedule 6)		
Land		\$ 2,394,945	\$ 2,394,945
Construction in progress		\$ 14,771,691	\$ 19,124,334
Buildings	\$ 202,149,243		
Less: Accumulated amortization	\$ (79,127,693)	\$ 123,021,550	\$ 104,311,381
Equipment	\$ 14,181,440		
Less: Accumulated amortization	\$ (7,226,922)	\$ 6,954,518	\$ 5,118,900
Vehicles	\$ 1,338,511		
Less: Accumulated amortization	\$ (1,045,988)	\$ 292,523	\$ 322,113
Computer Equipment	\$ 967,977		
Less: Accumulated amortization	\$ (804,074)	\$ 163,903	\$ 321,551
<b>Total tangible capital assets</b>		\$ 147,599,130	\$ 131,593,224
Prepaid expenses	(Note 17)	\$ 673,664	\$ 650,868
Other non-financial assets	(Note 18)	\$ 498,081	\$ 439,557
<b>Total non-financial assets</b>		\$ 148,770,875	\$ 132,683,649
<b>Accumulated surplus</b>	(Schedule 1; Note 19)	\$ 17,476,767	\$ 17,743,040
Accumulating surplus / (deficit) is comprised of:			
Accumulated operating surplus (deficit)		\$ 17,476,767	\$ 17,743,040
Accumulated remeasurement gains (losses)		\$ -	\$ -
		\$ 17,476,767	\$ 17,743,040
<b>Contractual rights</b>	(Note 7)		
<b>Contingent assets</b>	(Note 8)		
<b>Contractual obligations</b>	(Note 20)		
<b>Contingent liabilities</b>	(Note 21)		

## Key Financial Information

### Overall Division Results

- 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 \$1,690,041 less than budget (a 1.2% variance)
- Total expenditures were \$2,183,339 less than budget (a 1.6% variance)

### Instruction

- Actual deficit of \$324,324 in Instruction which varies from the budgeted deficit of \$512,126
- Received \$128,180 less than budget in Base Instruction Gr 1-9 revenue because we lost funding for 16 students between October and August 31
- Received \$115,225 less than budget in Base Instruction Gr 10-12 revenue because the CEUs earned were below budget
- Received \$217,246 less than budget in Small School By Necessity Funding
- Received \$125,239 over budget for additional support from Regional Collaborative Service Delivery (RCSD)
- School Generated Funds (SGF) revenues were \$95,645 greater than SGF expenses, which shows as a surplus in the Audited Financial Statements
- Instructional Expenses were \$303,120 under budget
- Instructional Salaries and Benefits were \$292,167 under budget
- Services, Contracts & Supplies were \$157,937 under budget
- Amortization of Capital Assets was \$61,075 under budget
- The Deficit is supported through operating reserves

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

- Actual deficit of \$246,005 in PO & M which varies from the budgeted deficit of \$707,364
- PO & M revenue was \$1,698,977 under budget
- Received \$31,756 in unbudgeted revenues from Energy Efficiency Alberta for lighting retrofits
- Recorded \$1,394,911 less in IMR revenue and expenses primarily because of the new requirement to capitalize a minimum of 30% of IMR projects
- \$543,031 remaining in IMR funding and carried forward to the following year
- PO & M expenses were \$765,426 under budget after the difference of \$1,394,911 in IMR expenditures is removed
- \$105,450 under budget in Salary & Benefit expenses for Custodial and Maintenance staff positions not filled
- Professional & Technical Services were \$127,965 under budget for a variety of reasons
- Utilities under budget by \$79,767 primarily because of the late opening of École Champs Vallee School
- Maintenance & Renewal (M & R) payments for the P3 school were \$50,451 under budget (revenue neutral)
- Amortization is under budget by \$288,442 because of the late opening of École Champs Vallee School
- The Deficit is supported through operating reserves

**Transportation**

- Actual deficit of \$249,192 in Transportation which varies from the budgeted deficit of \$292,473
- Transportation revenue was over budget by \$23,682
- Bus Contractors payments were over budget by \$94,768 (increased cost of fuel)
- Services, Contracts & Supplies were \$24,328 over budget mainly due to increased costs in the Safety On Board program and more drivers taking the DriveAble program
- The Deficit is supported through operating reserves

**Board and System Administration**

- Actual surplus of \$553,248 in Board & System Administration which varies from the budgeted surplus of \$752,392
- Trustee expenditures were \$9,441 over budget mainly due to the purchase of new trustee equipment
- Uncertificated Salaries and Benefits were over budget by \$152,370 due to staff illness
- Administration expenses in Services, Contracts & Supplies were \$36,594 over budget primarily due to increased legal fees and new office equipment

**Capital and Facilities Projects**

- The construction of École Champs Vallee School is complete and the school opened in 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 February of 2018, Alberta Education announced that approval had been granted for the addition of one modular classroom at Caledonia Park School in Leduc and two modular classrooms for West Haven Public School in Leduc. The projects were completed, for the most part during the summer of 2018
- Infrastructure Maintenance and Renewal (IMR) projects totaling \$2,996,508 were completed during 2017-18



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## Jurisdiction Report

\*\* will be available January, 2019 \*\*