

Combined Education Plan and Annual Education Results Report

2019-20 to 2022-23



Black Gold School Division

Our Schools – Your Children – The Future

www.blackgold.ca



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Message from the Board Chair

The Board of Trustees of Black Gold School Division (BGSD) is dedicated to excellence in education, student well-being and “Inspiring Success” for all members of our Black Gold family. Our Division is working hard to provide meaningful learning experiences for each of our approximately 12,000 students to help them acquire the knowledge, skills and attitudes required to be resilient, responsible, healthy, caring and contributing members of society.

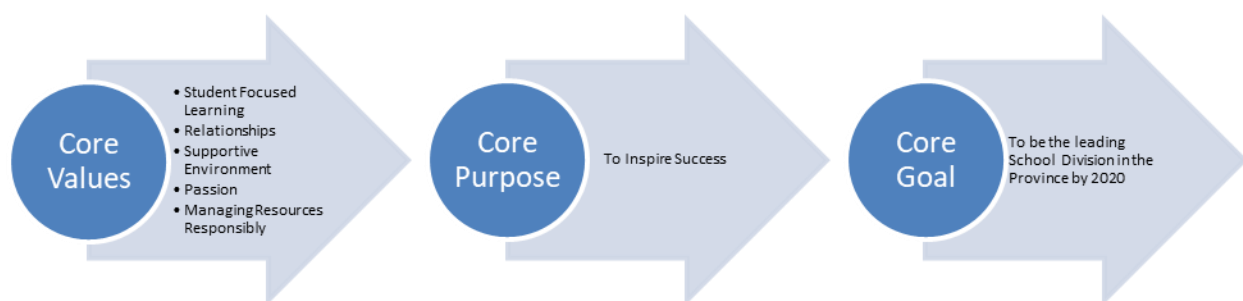
The purpose of this document is to showcase program highlights, performance measures and trends from the 2018-19 school year and outline our rolling Three-Year Education Plan through to 2019-22. The accomplishments noted are the combined result of the determination and hard work of our students, teachers, administrators, support staff, families and community.

On behalf of the Board of Trustees, I invite you to read the prepared report and join us in celebrating our achievements. These results will be used to guide future planning. We welcome your feedback as we strive to realize the educational goals of our Division. Thank you to all who have supported, and continue to support, learning in Black Gold School Division.

Devonna Klaassen

Chair

The Board of Trustees of Black Gold School Division



Accountability Statement

The Annual Education Results Report for the 2018-19 school year and the Three-Year Education Plan commencing September 1, 2019 for The Black Gold School Division were prepared under the direction of the Board in accordance with its responsibilities under the *Education 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 plan to improve student learning and results.

The Board approved this combined Annual Education Results Report for the 2018-19 school year and the Three-Year Education Plan for 2019-22 on December 11, 2019.

Pursuant to section 32 of the Public Interest Disclosure (Whistleblower Protection) Act and Black Gold Administrative Procedure 404, no disclosures were received during the 2018-19 school year.

Parental Involvement

Parental involvement is essential in planning and reporting to focus our efforts to improve the quality of education provided to students. Black Gold School Division meets its obligations under Section 12 of the School Council Regulation by providing opportunities for school advisory councils to be involved in developing school education plans. School Three-Year Education Plans are prepared by the principal in consultation with staff, school council, and, where appropriate, students. This requirement is emphasized in our Division Administrative Procedure 101 – School Three-Year Education Plans. The Division further engages our school advisory councils by hosting an annual Council of School Council meeting. The agenda for this Division initiated engagement has varied throughout the years. We have had guest speakers such as Mr. Rick Hayes speak to the proposed Education Act, Dr. Phil McRae presented information related to personalized learning in the 21st Century and, most recently, our Division Learning Services Curriculum Coordinator, Terri Reid, provided clarity on concept-based curriculum. This year BGSD intends to expand the opportunity to participate in Council of School Council by including representation from all school community stakeholders, and to engage those in attendance in dialogue related to strategic planning.

Publication

The Combined Annual Education Results Report for the 2018-19 school year and the Three-Year Education Plan for 2019-22 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 BGSD staff through our internal communication and PD activities.

Profile

Since 1995, the Black Gold School Division has been providing quality education and safe and caring environments in the communities of Beaumont, Calmar, Devon, Leduc, Leduc County, New Sarepta, Thorsby and Warburg.

The Board of Trustees of Black Gold School Division meets monthly at its office, located in Nisku, in order to provide overall direction and leadership to the Division and embrace the Division's core purpose "to inspire success". Seven trustees (last elected in 2017) represent the following wards: Beaumont (one trustee), County East (one Trustee), County West (one trustee), County Central (one trustee) and Leduc (two trustees).

Approximately 12,500 students from Early Childhood Services (ECS) to Grade 12 are educated in the 32 schools within the system. Quality instruction is delivered by approximately 660 FTE teachers with assistance from 630 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 (CTS) and Career and Technology Foundation courses (CTF), is offered to students.



Trends and Issues

- Implementing and leveraging the 2019 budget implications
- Maintaining effective instruction and assessment practices in the Division
- Expanding teacher understanding of concept-based curriculum
- Using data to inform decision making and teacher practice
- Navigating how to support and promote wellness and Mental Health in self and in others: social emotional learning, schools' mental health plans and impact of Social Media
- Understanding the role and impact of anxiety in the lives of children, youth, staff and families
- Providing non-violent crisis intervention training for staff in compliance with the Ministerial Order for new Standards for Seclusion and Physical Restraining Alberta Schools and Guidelines for Time-out in Alberta Schools
- Providing timely and responsive service for staff who are supporting children and youth with complex learning needs and/or challenging behaviour
- Responding to urban growth and rural decline in population
- Completing a programming and utilization review of our West End schools
- Ensuring that there are appropriately sized and sufficient number of school reserve sites in each municipality
- Conducting an Electoral Boundary Review due to recent City of Edmonton annexation of lands along the Highway 2 corridor
- Increasing public expectations for meaningful engagement, transparent decision making and visual social media channels
- Implementing and communicating refreshed visual identity and brand guidelines
- Reducing technology costs while maintaining service levels
- Continuing the transition to Human Resources Workflows and E-docs
- Providing training with budgeting, reporting and dashboards to assist schools and departments with finding budget efficiencies
- Maintaining effective communication through Staff/Board Advisory meetings
- Familiarizing and supporting parents with new technology (verification forms, parent portal, accounting and fee payments) requires school time and resources
- Maintaining equity of access to technology
- Recruiting teachers with specialized skills remains challenging
- The provincially mandated move to digital student records will create demands on funds and resources
- Prescriptive funding reduces the Board's flexibility to address issues that are unique to the school communities they serve
- Staffing challenges in our small schools are being managed through video conferencing, split classes and extra staffing funded through unsustainable Board reserves
- Increasing expectations on teachers to provide services that are not related to instruction. 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.
- Required modular classroom (portables) evergreening. 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

- Mandatory entry level training for school bus drivers is creating recruitment challenges
- Maintaining existing bus routes and ride times in a declining rural population presents some challenges
- Funding for busing in rural areas has resulted in long ride times
- Joint Worksite Occupational Health & Safety (OH & S) Committee meetings are valued but time consuming
- Unprecedented insurance premium increases and escalating utility costs
- Access to mental health services for the rural population is challenging due to transportation requirements
- Deficient funding for Operations and Maintenance (O&M) and capital projects
- Many of the start-up costs for new schools (including technology) are not covered under the funding formula and requires that resources be taken from all areas of the Division budget



Summary of Accomplishments

- Appointment of new BGSD Superintendent of Schools
- Appointment of new BGSD Associate Superintendent, Learning Services
- All Division administrators completed their Leadership Certification
- Expanded dual credit opportunities to all Division high schools
- Sustained the quality of the educational programming for children and youth with complex learning challenges
- Expanded access to assistive software for all students and staff
- Provided greater access to, and support of, curricular activities with the move to Google Suite for Engaging Students as well as access to additional software
- As a Division we continue to have very high levels of high school completion and a very low drop-out rate
- Eleven new modular classrooms were constructed
- Implemented a Division-wide common student achievement reporting process
- Increased teacher understanding of the design and intent of Future K-4 Curriculum
- Expanded the provision of a continuum of mental health supports for children and youth in partnership with Alberta Health Services and other community based agencies
- Implemented student password change increasing student awareness of online safety
- The announcement of design funding for a new high school in the City of Leduc
- Completed the École J.E.Lapointe School modernization project
- Completed the design for École Secondaire Beaumont Composite High School addition and modernization
- Parent surveys indicate increased levels of satisfaction with services for students who require specialized supports (Occupational Therapy, Speech and Language Therapy, Audiology, etc.)
- Developed a robust safety culture by using the Hour Zero School Emergency Program & Violence Threat Risk Assessment (VTRA) protocols
- Established a fully operational Hour Zero Division Incident Command Structure with regular training to ensure preparedness in the event of a Division-wide emergency
- We continue to offer school-based leadership development opportunities amongst students through Student Wellness Action Teams (SWAT)
- Board members visited each of our 32 schools
- The Board collegially negotiated collective agreements with all bargaining groups associated with the Division
- The establishment of a Division Office Community Engagement and Advocacy Committee
- Provided accurate and timely communication establishing the Division as a reliable, credible source during school emergencies or incidents
- Deployed and maintained a high level of technology infrastructure reliability, security and performance while still being able to reduce costs
- Completed cash procedure reviews at all schools and developed comprehensive cash handing procedure
- Reduction in Workers' Compensation Board (WCB) premiums through safety awareness initiatives
- Implemented Assistant Principal Community of Practice

- Continued Division Office Digital Document Management System integration
- Reorganized the structure of the Administrators' Association meetings to allow for more collaboration and professional conversations
- Black Gold staff were recognized by their peers for their innovative practices by being asked to lead provincial Information Technology (IT) and Education Technology (ET) organizations
- Chris Peacocke, Principal at École Secondaire Beaumont Composite High School, received the Alberta Teacher's Association's (ATA) Distinguished Leadership Award for creative, innovative and effective leadership
- Sydney Emmerson, Teacher at École Corinthia Park School was a nominee for the Edwin Parr Beginning Teachers Award
- A student from École Bellevue School received the Alberta School Boards Association (ASBA) Honouring Spirit: Indigenous Student Award



Human Resources Goals

Goal 1

Review/Develop Human Resources (HR) Processes & Procedures

- Create and identify documents for an electronic onboarding package for newly hired employees
- Implement a Pilot “Retirement Transition Plan” for teachers and assess its merits
- Practice two Emergency Operations Centre/Administrative Command Team Crisis Response Drills per school year
- Explore French Immersion Teacher Recruitment Fair: New Brunswick: St. Thomas University, University of Moncton; Quebec: McGill University, Laval University; Nova Scotia: Dalhousie University

Goal 2

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

- Develop and implement a Health, Safety and Environment Program Manual
- Monitor Black Gold’s Joint Work Site Health & Safety Committee effectiveness
- Liaise with Black Gold’s Transportation Department identifying and addressing determined needs
- Streamline WCB and Modified Work and Return to Work processes
- Update surveillance equipment in all schools

Goal 3

Focus on Employee Professional Growth/Development

- Assist principals with supporting teachers to ensure they are able to demonstrate the competencies in the updated Teaching Quality Standard
- Create new teacher evaluation document and share with the administration at Superintendent’s meetings
- Support principals and assistant principals to ensure they are able to demonstrate the competencies in the new Leadership Quality Standard.
- Create new principal and assistant principal evaluation documents and share and discuss with principals and assistant principals at Superintendent’s meetings
- Create a “Community of Practice” for Black Gold’s assistant principals focusing on Instructional Leadership and Effective Teaching

Goal 4

Build Relationships with Employee Groups

- Meet 3-4 times throughout the year (HR and Board) with each of our advisory groups continuing to develop relationships
- Negotiate appropriate Collective Agreements: School Support Staff; Maintenance Staff; Custodians; and Teachers – upcoming.

Learning Services Goals

Goal 1

Black Gold will implement a Division Assessment Strategy in all schools.

- Support implementation of assessment strategies
- Support schools in their implementation and effective use of PowerTeacher Pro
- Work with our Technology Department to ensure ongoing access to functional test server for PowerSchool/PowerTeacher Pro to enable us to support teachers
- Support schools in effective use of Google Classroom for school, student and parent information sharing
- Working Groups will lead the implementation of research-based assessment practices to help improve student achievement

Goal 2

All Black Gold schools will use data to inform teacher practice that will improve student learning leading to improved provincial exam results for Acceptable and Excellence categories.

- Work with grades 7-12 teachers to examine Mathematics Curriculum and research to shift pedagogy in mathematics
- Support instructional and assessment practice
- Support the administration of the Math Intervention/Programing Instrument (MIPI), Highest Level of Achievement Testing (HLAT) and French Highest Level of Achievement Testing (FHLAT) screening tools
- Work with teachers to select exemplars and support collaborative marking of HLATs.
- Support schools in interpreting data from the screening tools to inform teacher practice and school planning
- Partner with school jurisdictions to identify promising practices for differentiation and intervention strategies that align with MIPI and HLAT/FHLAT data to improve student achievement
- Work with teachers to identify and implement effective differentiation and remediation strategies in response to MIPI and HLAT/FHLAT data
- Provide professional development (PD) opportunities to support teachers in preparing for Provincial Achievement Tests (PAT) and Diploma (DIP) exams and to understand how to interpret results to improve their classroom practice
- Support Learning Support Teachers (LST) to include MIPI and HLAT/FHLAT data when determining a student's need for diagnostic testing

Goal 3

Inclusive environments are established when education partners anticipate and value diversity, understand learners' strengths and needs and reduce barriers, and when capacity is built and responsibility is shared among education professionals

- Support BGSD schools in creating environments in which all children and students belong, are supported and successful (coaching, consulting, capacity building, supporting transitions and collaborating with community agencies and ministries)

- Support BGSD Early Childhood Services (ECS) programs in creating environments that are in alignment with BGSD Core Purpose and Values
- Empower staff through collaboration, advocacy and awareness in support of students with significant learning challenges (e.g. developmental, cognitive, physical/medical, social/emotional)
- Offer training for staff in Positive Behaviour Support Model and Non-Violent Crisis Intervention as per the new Standards for Seclusion and Physical Restraint as well as Time-Out
- Offer training for staff in Violence Threat Risk Assessment (VTRA) and support in implementing the protocol
- Work with Regional Collaborative Service Delivery (RCSD) partners to revise/update our Leduc and Area VTRA protocol
- Leverage resources from various funding envelopes (Program Unit Funding (PUF), RCSD, Mental Health Capacity Building (MHCB), Inclusive Education) to provide for maximizing skill development and intervention pre-K through grade 12
- Help facilitate mental health supports/services across the continuum (Counsellors, Wellness Coaches, MHCB, Alberta Health Services- Addictions and Mental Health)
- Support the implementation of School Mental Health Plans
- Contribute to the development of a regional community crisis response Memorandum of Agreement
- Implement new MHCB Three-Year Service Plan (2018-2021)
- In partnership with other agencies, enhance our services and supports for special populations (Indigenous students and their families; LGBTQ2S+ students and their families)

Goal 4

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
- Expand dual credit offerings to all high schools within Black Gold School Division
- Maintain and/or establish partnerships, Memorandums of Understanding, with post-secondary institutions and partner jurisdictions to expand the catalogue of dual credit course offerings available to students; Athabasca University, Northern Lakes College, Olds College, Portage College, East Central Catholic Schools
- Provide students in all high schools the opportunity to enroll in dual credit courses
- Develop partnership with the Christian Labour Association of Canada (CLAC) and Careers the Next Generation
- Create a new Division Off Campus manual
- Support the implementation of MBP in all schools in grades 9-12 through common lesson plans and teacher in-services
- Relaunch of MBP tool in grades 9-12
- Identify a school lead and provide training in the use and implementation of MBP (2019 - 2020)
- Support schools to provide students in grades 9-12 with the opportunity to create a program plan and resume

- Produce an information presentation aimed towards parents and students that will be used at open houses and on the website

Goal 5

Learning Services will work with schools to streamline common tasks

- Provide support to school-based support staff for online forms and data entry
- Review Three-Year School Education Plan formats that align with the new Alberta Education format
- Explore synergies between Three-Year School Education Plan and Mental Health plans
- Work with Document Management and Data teams to develop and implement a plan for transitioning to electronic cumulative files
- Leverage student enrollment data to create Google Classrooms for all teacher classes
- Explore School Messenger's potential for Teacher Communication to parents
- Explore efficiencies with the use of Destiny account permissions with existing infrastructure

Goal 6

Support teachers with implementation of new K – 4 Curriculum

- Provide PD for teachers and administrators surrounding concept based curriculum
- Work with Teachers to collaboratively develop resources
- Co-lead the Multi-Jurisdiction Assessment Think Tank to collaborate with 23 school jurisdictions in developing effective research based assessment practices that support future curriculum (current focus is on the new K-4 curriculum)
- Involve Black Gold teachers in the BGSD multi-jurisdiction project to develop teaching unit plans with robust, effective assessment plans

Goal 7

Support teacher growth through meaningful, appropriate and timely Professional Development

- Embed PD in Division initiatives

Goal 8

Support students through non-traditional learning opportunities (Home Education, Home-Based Education, Shared Responsibility, Blended Programming, Outreach, Summer School)

- Work with schools to identify and authorize meaningful, accessible Locally Developed Courses (LDC) that enhance school programming to support local contexts. Develop resources as needed within the online and blended course catalogue to support delivery of LDCs
- Coordinate partnerships within BGSD and with other school jurisdictions to maintain and develop online, blended and print resources to support high school programming
- Monitor parent directed programming for compliance with the Alberta Education's Home Education Regulation

- Monitor Home-Based programming for compliance with Alberta Education's Program of Studies
- Register and monitor students who enroll in shared responsibility opportunities
- Assist students to stay abreast of their coursework by providing timely communication, updates and encouragement when necessary
- Provide support to Summer School administration in planning and implementing summer school programs including attendance and non-attendance based high school courses, junior high and elementary literacy and numeracy camps and specialized learning opportunities

Goal 9

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

- Provide support to schools through PD opportunities and resources with FNMI learning opportunities for students and staff
- Provide PD opportunities to develop a "Train the Trainer" model to increase foundational knowledge and capacity within the Black Gold teaching staff
- Develop a series of short lessons for administrators to share at staff meetings throughout the year
- Develop a series of guidelines and Administrative Procedures related to Indigenous Education (Elder protocol, smudges, etc.)
- Continue to develop relationships to foster authentic Indigenous learning

Statement of Acknowledgement

Black Gold School Division would like to acknowledge that it is located within the boundaries of Treaty 6.

This land is the ancestral and traditional territory of many Indigenous peoples of this area, including the Cree, Saulteaux, Blackfoot, Dene, Nakota Sioux and Métis.

We would also like to acknowledge the traditional knowledge holders and Elders who are still with us today and those who have gone before us.

Communications Goals

Goal 1

Build and strengthen BGSD's internal and external communications to increase trust, connection and a sense of belonging among the BGSD community

- Support the Board of Trustees new Community Engagement and Advocacy Committee
- Assist and support the development of the new Council of School Councils format
- Enhance stakeholder connections through the planning and coordination of Division events (future Grand Openings to be determined)

Goal 2

Increase BGSD's overall brand recognition and experience

- Continue to curate an annual collection of student photographs that showcase and promote BGSD
- Develop visual identity manual, editorial style guide and web style guide to ensure that BGSD maintains a clearly defined, distinctive brand
- Update communication strategy to profile BGSD's ability to attract the best staff, supporters and volunteers
- Increase awareness of the Division's standardized and special programs (Pre-Kindergarten, ECS, Summer School, French Immersion, Youth Conferences, etc.)

Goal 3

Maximize exposure of positive stories related to BGSD and its schools

- Curate education-related stories of public interest for BGSD's platforms (via website, staff link and social media)
- Create content and utilization strategy for Communication Corner and Recent News & Events on Staff Link
- Work to increase the number of staff and school success stories being shared internally and externally
- Provide PD opportunities needed in relation to social media, media relations and school communication
- Maintain positive working relationships with local media and profile the Division through media relations, earning or placing stories in a variety of media channels
- Manage reputation by monitoring all media and social media coverage

Goal 4

Showcase safety culture and preparedness

- Keep stakeholders informed on matters pertaining to emergencies through accurate and timely information
- Channel all media inquiries and external notifications for non-operational matters during an emergency through the designated information officer
- Perform Division-wide emergency notification test to identify any gaps in emergency communication with parents, build awareness of our channels and to confirm that the Division is the credible source during a school emergency

Combined 2019 Accountability Pillar Overall Summary

Measure Category	Measure	Black Gold School Division			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	87.5	87.4	87.5	89.0	89.0	89.3	High	Maintained	Good
Student Learning Opportunities	Program of Studies	81.7	82.3	81.8	82.2	81.8	81.9	Very High	Maintained	Excellent
	Education Quality	88.6	88.8	88.5	90.2	90.0	90.1	High	Maintained	Good
	Drop Out Rate	2.3	1.4	2.3	2.6	2.3	2.9	Very High	Maintained	Excellent
	High School Completion Rate (3 yr)	81.5	78.9	78.7	79.1	78.0	77.5	High	Improved	Good
Student Learning Achievement (Grades K-9)	PAT: Acceptable	79.7	78.0	78.3	73.8	73.6	73.6	Intermediate	Maintained	Acceptable
	PAT: Excellence	19.6	16.6	17.2	20.6	19.9	19.6	High	Improved	Good
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	84.6	84.3	84.3	83.6	83.7	83.1	Intermediate	Maintained	Acceptable
	Diploma: Excellence	20.9	22.5	20.9	24.0	24.2	22.5	High	Maintained	Good
	Diploma Exam Participation Rate (4+ Exams)	54.5	51.4	51.9	56.3	55.7	55.1	Intermediate	Improved	Good
	Rutherford Scholarship Eligibility Rate	59.2	56.7	56.0	64.8	63.4	62.2	Intermediate	Improved	Good
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	54.4	51.9	52.3	59.0	58.7	58.7	Intermediate	Maintained	Acceptable
	Work Preparation	79.4	79.9	79.2	83.0	82.4	82.6	High	Maintained	Good
	Citizenship	79.4	79.3	79.8	82.9	83.0	83.5	High	Maintained	Good
Parental Involvement	Parental Involvement	78.7	80.0	79.4	81.3	81.2	81.1	High	Maintained	Good
Continuous Improvement	School Improvement	78.9	79.9	79.4	81.0	80.3	81.0	High	Maintained	Good

Combined 2019 Accountability Pillar First Nations, Métis and Inuit

Measure Category	Measure	Black Gold School Division (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	4.9	1.9	3.9	5.4	4.8	5.6	Intermediate	Maintained	Acceptable
	High School Completion Rate (3 yr)	63.3	63.9	62.1	56.6	53.3	52.4	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades K-9)	PAT: Acceptable	73.9	64.5	70.2	54.0	51.7	51.9	Intermediate	Maintained	Acceptable
	PAT: Excellence	12.3	11.1	9.4	7.4	6.6	6.5	Low	Maintained	Issue
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	87.1	83.7	80.2	77.2	77.1	76.7	High	Improved	Good
	Diploma: Excellence	19.6	12.4	14.5	11.4	11.0	10.6	High	Maintained	Good
	Diploma Exam Participation Rate (4+ Exams)	36.4	29.2	31.7	24.6	24.4	22.3	Low	Maintained	Issue
	Rutherford Scholarship Eligibility Rate	41.8	39.2	38.4	37.1	35.9	34.0	Very Low	Maintained	Concern
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	43.9	36.8	39.8	34.2	33.0	32.8	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		
	2015	2016	2017	2018	2019		Achievement	Improvement	Overall	2020	2021	2022
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	78.3	78.5	78.4	78.0	79.7	79.0	Intermediate	Maintained	Acceptable	80.0	80.2	80.3
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	17.2	17.2	17.7	16.6	19.6	18.0	High	Improved	Good	18.0	20.2	20.4

Observations:

BGSD continues to maintain an Acceptable standard approximately 5% above the provincial average. This accomplishment has been consistent for the past 5 years. While this is very positive, we continue to support the improvement of teacher knowledge and pedagogy in an effort to help students achieve their potential.

Excellence level of achievement, related to PAT exams, is below provincial Average. Teachers take pride in their practice and continue to seek out and support strategies that will improve student results. The following strategies will be implemented to support teachers.

Strategies:

Meet with each school leadership team to examine Provincial Exams and Accountability Pillar results.

- Have leadership teams share successful practices and articulate a strategy for improving student performance.
- Provide workshops for teachers and administrators to mine data from PAT / DIP results.
- Provide assessment workshops for Div. 3 & 4 Core teachers.
- Improve assessment strategies to improve pedagogy.

Continue to implement Screening Tools: Math Intervention/Programming Instrument (MIPI): Math gr. 1 – 10; Highest Level of Achievement Testing (HLAT and FHLAT): Writing gr. 2 – 9; and Early Years Evaluation (EYE): Kindergarten.

- To identify whether students are below, at, or above their grade level of achievement.
- Work with student services and school-based teams on intervention strategies for students identified as not meeting grade level of achievement.
- Meet with school-based administrators to look at screening tool data to determine support strategies.

Expand the scope of the Technology Integration Facilitator and focus MERFIP and OLEP grant funding to provide support to working groups of FI teachers to improve their assessment practices and pedagogy.

Students have access to various supportive technologies, such as Read and Write for Google, to help students with language delays.

PowerTeacher Pro Software helps teachers organize and track coverage and student achievement of grade level outcomes to ensure students receive instruction for all curriculum outcomes.

Continue with Curriculum working groups for Secondary Math to lead the Division in:

- Test blueprinting; and
- Item writing for exams

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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019		Achievement	Improvement	Overall	2020	2021	2022
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	87.3	83.6	84.9	84.3	84.6	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).	21.2	19.3	20.8	22.5	20.9	23.5	High	Maintained	Good	21.0	22.0	23.0

Observations:

BGSD continues to maintain an Acceptable standard above the provincial average. This accomplishment has been consistent for the past 5 years. As mentioned previously, we continue to support the improvement of teacher knowledge and pedagogy in an effort to help students achieve their potential.

Excellence level of achievement, related to Diploma exams, is below provincial average. Teachers continue to seek out and support strategies that will improve student results. The following strategies will be implemented to support teachers.

Strategies:

The strategies mentioned in the previous section related to PATs can be used to for Diploma results. These strategies provide teachers with opportunities to improve their efficacy and thereby student achievement.

Meet with each school leadership team to examine in depth Provincial Exams and Accountability Pillar results.

- Have leadership teams share successful practices and articulate a strategy for improving student performance in their building.
- Provide workshop for teachers and administrators to review data from Diploma results.
- Provide assessment workshops for Div. 3 & 4 Core teachers.
- Improve assessment strategies to improve pedagogy.
- Meet with school-based administrators to look at screening tool data to determine support strategies.

Expand the scope of the Technology Integration Facilitator and focus MERFIP and OLEP grant funding to provide support to working groups of FI teachers to improve their assessment practices and pedagogy.

Students have access to various supportive technologies, such as Read and Write for Google, to help students with language delays.

PowerTeacher Pro Software helps teachers organize and track coverage of grade level outcomes to ensure students receive instruction for all curriculum outcomes.

Continue with 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	2020	2021	2022
High School Completion Rate – Percentage of students who completed high school within three years of entering Grade 10.	76.7	77.8	79.4	78.9	81.5	81.5	High	Improved	Good	81.5	81.5	81.5
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	52.2	52.1	52.2	51.4	54.5	55.0	Intermediate	Improved	Good	55.0	55.5	56.0
Drop Out Rate - annual dropout rate of students aged 14 to 18	3.3	2.9	2.7	1.4	2.3	2.3	Very High	Maintained	Excellent	1.9	1.9	1.9
High school to post-secondary transition rate of students within six years of entering Grade 10.	57.7	53.3	51.7	51.9	54.4	55.0	Intermediate	Maintained	Acceptable	55.0	56.0	57.0
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	55.6	55.7	56.7	59.2	60.0	Intermediate	Improved	Good	60.5	60.5	61.0

High School Completion Rate:

Our schools strive to provide a variety of course offerings. We, as a Division, support students in accessing courses that provide a better transition to work and post-secondary. In order to help students be aware of the career opportunities at an earlier age we continue to refine our approach to career planning with the MyBluePrint software.

Percentage of students writing four or more diploma exams:

BGSD has developed many outstanding CTS, Fine Arts and Off campus courses that are available to students 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. As a Division, we recognize that many trades programs do not require four or more diploma courses.

Drop Out Rate:

We offer students a variety of flexible learning opportunities both in school and through our Online, Outreach, Home Education and Blended programs, to keep them in school.

High School to Post Secondary Transition:

Students are encouraged to experience a wide variety of courses in their programs, including dual credit that will support their transition to work and post-secondary. We continue to expand the variety of dual credit courses to support students in becoming more aware of the post-secondary opportunities available in trades as well as other areas.

Percentage Eligible for Rutherford Scholarship:

While below provincial average, this is an area of improvement. We continue to work with teachers to improve their assessment and instructional practices.

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019		Achievement	Improvement	Overall	2020	2021	2022
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	78.6	80.6	79.4	79.3	79.4	80.0	High	Maintained	Good	80.0	80.0	80.5

Strategies:

All schools provide student leadership opportunities that teach school responsibility, empathy and the value of service. Whether it is presented formally through school wide assemblies or through regular courses, all schools provide some form of character education. BGSD continues to encourage schools to offer opportunities for active citizenship. Schools participate in Division wide youth leadership days where participants learn collaboratively with their peers how to expand their leadership skills. In addition, schools adopt various programs such as the "Leader in me" to promote appropriate behaviours, common language and value system. These programs and opportunities help build student capacity related to citizenship.

Schools provide student regular recognition of active citizenship. Our Communications Coordinator will work with school staff to help keep parents informed about school and Division initiatives and accomplishments.

Outcome Two: First Nations, Métis, and Inuit students in Alberta are successful

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019		Achievement	Improvement	Overall	2020	2021	2022
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	66.6	76.1	69.9	64.5	73.9	75.0	Intermediate	Maintained	Acceptable	74.0	75.0	77.0
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).	10.8	10.0	7.1	11.1	12.3	17.0	Low	Maintained	Issue	14.0	15.0	16.0
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	87.3	76.0	80.9	83.7	87.1	85.0	High	Improved	Good	88.0	88.0	89.0
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	14.0	17.8	13.4	12.4	19.6	20.0	High	Maintained	Good	20.0	20.0	20.0

Observations:

BGSD continues to achieve an Acceptable and Excellence standard significantly above the provincial average. This accomplishment has been consistent for several years.

Strategies:

There is no significant concentration of self-identified students in any one school or grade level. As such, BGSD takes an inclusive approach to providing supports to FNMI students. We support schools and students as appropriate and that support may differ from school to school or individual to individual as circumstances require. Supports for schools are provided through PD opportunities. BGSD is looking to develop a series of guidelines and Administrative Procedures related to Indigenous protocols to support indigenous learners in embracing their culture.

Outcome Two: First Nations, Métis, and Inuit students in Alberta are successful (continued)

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2020	2021	2022
High School Completion Rate – Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	60.8	66.0	56.4	63.9	63.3	65.0	Intermediate	Maintained	Acceptable	65.5	66.0	66.5
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	36.9	33.0	32.9	29.2	36.4	36.4	Low	Maintained	Issue	37.0	38.0	40.0
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	4.3	5.1	4.8	1.9	4.9	2.0	Intermediate	Maintained	Acceptable	2.0	1.9	1.8
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	39.6	38.6	44.1	36.8	43.9	45.0	Low	Maintained	Issue	45.0	50.0	55.0
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	n/a	38.2	37.7	39.2	41.8	42.0	Very Low	Maintained	Concern	43.0	45.0	47.0

Observations:

BGSD continues to exceed provincial results. This accomplishment has been consistent for several years. With this being said, we endeavor to close the achievement gap between First Nations, Métis, and Inuit and non- First Nations, Métis, and Inuit students. BGSD will continue to support FNMI students through cultural recognition, expanding foundational knowledge and by applying the principles of inclusion.

Strategies:

BGSD continues to focus on expanding staff foundational knowledge and build connections with indigenous community members. In addition, BGSD continues to fund a .2 FTE FNMI lead teacher to help facilitate staff capacity in this area.

As BGSD uses as an Inclusive Model for First Nations, Métis, and Inuit students, we employ the same strategies in the following areas as for all students:

High School Completion Rate:

Our schools strive to provide a variety of course offerings. We, as a Division, support students in accessing courses that provide a better transition to work and post-secondary. In order to help students be aware of the career opportunities at an earlier age we continue to refine our approach to career planning with the MyBluePrint software.

Percentage of students writing four or more diploma exams:

BGSD has developed many outstanding CTS, Fine Art and RAP courses that are available to students 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. As a Division, we recognize that many trades programs do not require four or more diploma courses.

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:

We encourage students to experience a wide variety of courses in their programs, including dual credit that will support their transition to work and post-secondary. We continue to expand the variety of dual credit courses that we offer to support students in becoming more aware of the post-secondary opportunities available in trades as well as other areas.

Percentage Eligible for Rutherford Scholarship:

While above provincial average, we continue to work towards improvements in this area. We are working with teachers to improve their assessment and instructional practices.

Outcome Three: Alberta has excellent teachers, school leaders, and school authority leaders

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019		Achievement	Improvement	Overall	2020	2021	2022
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.	80.3	81.3	81.7	82.3	81.7	84.0	Very High	Maintained	Excellent	82.0	82.5	83.5

Observations:

All of our schools continue to work to provide a wide range of courses and programs that students find useful and challenging. We consistently look outward to review trends 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. School staff offer programs that fit within the four pillars of Academics, Arts, Athletics and Active Citizenship. 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.

Strategies:

BGSD will continue to develop and obtain Locally Developed 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.

Grade 5 - 9 schools will continue to provide Career and Technology Foundations (CTF) to students to give them an opportunity to explore a wide range of career options.

We will continue to communicate with our school communities to ensure course offerings include student interests.



Outcome Four: Alberta's K-12 education system is well governed and managed

Performance Measure	Results (in percentages)					Target 2019	Evaluation			Targets		
	2015	2016	2017	2018	2019		Achievement	Improvement	Overall	2020	2021	2022
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.	87.2	87.5	87.7	87.4	87.5	88.0	High	Maintained	Good	88.0	88.5	89.5
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	87.5	87.8	88.8	88.8	88.6	90.0	High	Maintained	Good	90.0	90.0	90.1
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.	78.0	76.8	80.8	79.9	79.4	80.0	High	Maintained	Good	80.5	81.0	81.5
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	78.9	78.6	79.6	80.0	78.7	82.0	High	Maintained	Good	81.0	82.0	82.0
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.	75.7	79.5	78.7	79.9	78.9	80.0	High	Maintained	Good	80.0	80.0	81.0

Observations:

Education is truly a team effort. School staff, school councils, Division Office staff and trustees must all work together to provide the best school experiences for our students. The balance of local autonomy and centralization is constantly reviewed so that the outcome reflects the needs of any of the seven municipalities our schools are located in. Teachers have access to a variety of PD and are encouraged to share learnings by participating in school-based collaboration.

Strategies:

Inclusive Education funding is allocated to schools to use in a manner that addresses individual student needs. This includes 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 Regional Collaborative Service Delivery (RCSD) to help support us with school linked teams. RCSD provides 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.

Schools continue to prioritize student well-being by incorporating the basic principles of comprehensive school health. School nutrition, Leader in Me, We Day and Pink Shirt Day are examples of initiatives schools have implemented.

All schools provide student leadership opportunities that teach school responsibility, empathy and the value of service.

Our Communications Coordinator continues to work with school staff to help keep parents informed about school and Division initiatives and accomplishments.

School principals will continue to work within their communities to enhance connections and include community perspectives in decision making processes.

BGSD will continue to provide teachers and students with the resources to innovate and collaborate. Our Division will encourage the sharing of ideas and best practices and will help to nurture a growth mindset within our teachers and students. BGSD will continue to support and place a strong emphasis on numeracy and literacy.

2019-2020 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 School Division
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/>

2019-2020 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	The total amount of Inclusive Education Funding from AE is allocated to the Student Services budget. In addition, 8% of the base per pupil rate will be allocated to the budget to provide services and supports for students. This includes students with identified special needs (mild, moderate, severe, complex, gifted) as well as other
	Student Services	Support for Early Literacy intervention will continue to be supported through Student Services by allocating 0% of the base per pupil rate for funded ECS, Grade 1 & 2 students. This additional support for K-2 is reflected in the Inclusive Education allocation to schools.
	Student Services	An allocation of 0.575% 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 EAs 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 is .495% of the base per pupil rate.
	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.
	Funding Not Part of the Flexibility Pillar: ECS PUF/Pre-K & RCSD funding	

Budget at a Glance

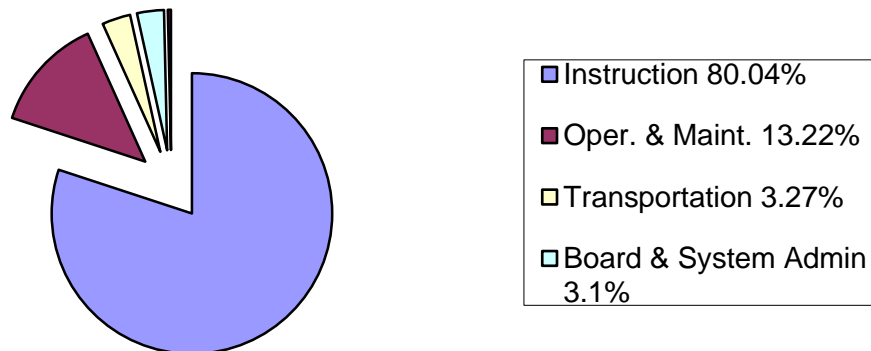
Revenues	Fall Budget 2019-2020	%	Fall Budget 2018-2019	%	Actual 2017-2018	%
Instruction	\$ 108,350,187	81.71%	\$ 108,791,805	80.87%	\$ 106,191,083	80.65%
Operations & Maintenance	\$ 17,424,974	13.14%	\$ 16,081,040	11.95%	\$ 15,969,499	12.13%
Transportation	\$ 4,384,915	3.31%	\$ 4,329,838	3.22%	\$ 4,267,066	3.24%
Board & System Administrati	\$ 1,939,580	1.46%	\$ 4,872,142	3.62%	\$ 4,749,765	3.61%
External Services	\$ 501,987	0.38%	\$ 455,732	0.34%	\$ 494,233	0.38%
	\$ 132,601,643	100%	\$ 134,530,557	100%	\$ 131,671,646	100%

Expenditures

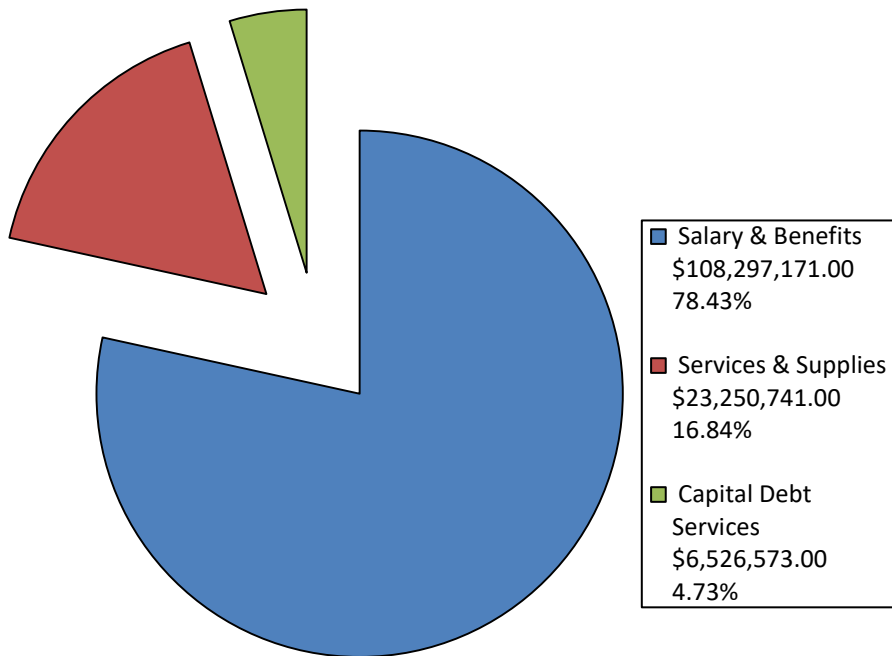
Instruction	\$ 110,509,067	80.04%	\$ 109,940,699	81.72%	\$ 106,515,407	80.89%
Operations & Maintenance	\$ 18,254,639	13.22%	\$ 16,603,995	12.34%	\$ 16,215,503	12.32%
Transportation	\$ 4,521,742	3.27%	\$ 4,576,165	3.40%	\$ 4,516,259	3.43%
Board & System Administrati	\$ 4,287,050	3.10%	\$ 4,174,504	3.10%	\$ 4,196,517	3.19%
External Services	\$ 501,987	0.36%	\$ 455,732	0.34%	\$ 494,233	0.38%
Surplus(Deficit)	\$ (2,472,842)		\$ (1,220,538)	-0.91%	\$ (266,273)	-0.20%
	\$ 135,601,643	100.00%	\$ 134,530,557	100.00%	\$ 131,671,646	100.00%

Total Enrolment	12,242.0		11,840.0		11,519.0
Total FTE Enrolled	11,811.0		11,493.5		11,041.0
Total Cost Per Student	\$ 11,690.33		\$ 11,811.12		\$ 11,949.82
Operating Cost Per Studer	\$ 11,137.75		\$ 11,251.77		\$ 11,399.00
Number of Student Days	182.0		182.0		182.0
Operating Cost Per Day	\$ 61.20		\$ 61.82		\$ 62.63

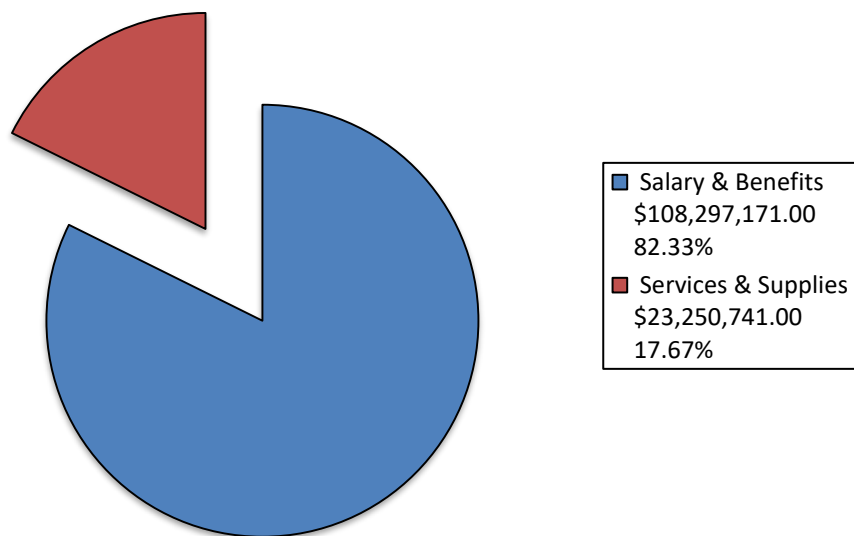
Expenditures by Program



Expenditure Breakdown



Operational Expenditure Breakdown



Budget Highlights

- The 2019-20 fall budget reflects the elimination of three key grants from Alberta Education totaling \$7.56 million; the Class Size Initiative grant of \$5.49 million was eliminated, the Classroom Improvement grant of \$1.36 million was eliminated and the School Fee Reduction grant of \$0.71 million was eliminated.
- Received a one-time transition grant from Alberta Education of \$2.36 million based on the metro/urban rate of \$203 per funded student.
- Received the School Nutrition grant of \$166,000 which had been removed in the spring budget.
- There is an increase of 400 students from the previous school year, primarily due to growth in the City of Beaumont and the City of Leduc.
- The Board of Education committed to maintaining staffing and supports in the schools, despite the reduction in funding. As well, student fees have not been increased mid-year. The budgeted deficit will be supported through the use of Operating Reserves.
- All staff bargaining has been successfully concluded for 2019-20, other than the ATA local bargaining table.
- The Teacher average cost (including benefits) decreased from \$100,410 to \$100,260 from the spring budget.
- Professional Development (PD) allocations have been reduced by 50% for all staff and the trustees. As well, PD is restricted for all non-essential travel outside of Alberta.
- Budgeted for a 274% increase in property insurance rates for an additional cost of \$1.1 million.
- Reduced custodial staff hours and eliminated two maintenance staff positions.
- Budgeted for lighting retrofits at nine schools, to be paid out of Infrastructure Maintenance Renewal (IMR) funds.
- Decreased the projected cost of diesel for buses from \$1.31 to \$1.13 for a projected savings of \$58,000.
- Budgeted an additional \$121,000 for the replacement of the window sealants, concrete work and duct cleaning at Division Office.
- The planned budget deficit of \$2,472,842 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 2020-2023 and the New Modular Requests for 2020-2021.

Capital Plan Submission

BLACK GOLD REGIONAL DIVISION NO. 18 3-YR CAPITAL PLAN PROJECTS 2020-2023

NEW SCHOOL & PRESERVATION REQUESTS -

Board Priority	Yr.	Location	Title	Key Driver	Project Sub-Category	Total Project Cost
1	2020/2021	Leduc	New High School in Leduc (1,000 opening capacity with room for 600 addition)	Economic Growth	New Facility	\$47,044,288
2	2020/2021	Leduc	Ecole Corinthia Park School Modernization	Infrastructure Condition	Modernization	\$4,850,000
3	2020/2021	Leduc	New K-9 in West Leduc (950 capacity)	Economic Growth	New Facility	\$22,148,709
4	2021/2022	Leduc	Willow Park School Addition & Modernization (450 capacity)	Economic Growth & Infrastructure Condition	Addition & Modernization	\$11,437,400
5	2021/2022	Leduc	New K-9 in Leduc (950 capacity)	Economic Growth	New Facility	\$22,148,709
6	2021/2022	Devon	Robina Baker School Modernization	Infrastructure Condition	Modernization	\$2,000,000
7	2022/2023	Leduc	East Elementary School Modernization	Infrastructure Condition	Modernization	\$3,000,000

Prepared by Black Gold Regional Schools March 6, 2019

\$112,629,106

BLACK GOLD SCHOOL DIVISION – AUTHORITY 2245



2020-2021 MODULAR CLASSROOM PROGRAM REQUEST FORM

Schedule A - New Modular Requests

Jurisdiction: The Black Gold School Division

Board Priority #	Facility Name	Location	Grade Configuration	Is this a P3 school? (Yes or No)	Number of Type A Units Required	Number of Type B Units Required	Number of Washroom Units	Request Category Code (Please select)	Additional Scope Funding Required? e.g. fire hydrant, parking spaces (Yes or No)	Additional Scope Funding Documentation Attached? (Yes or No)	Site Layout Attached (Yes or No)	Site Ready Date	Explanation for Request Please provide detailed explanation for the Modular Request, Category Code, Additional Site Requirement (if applicable)
1	Caledonia Park School	Leduc	K-9	No	2	2	0	2	Yes	Yes	Yes	4/1/2020	The 2018-19 utilization is at 115% and there continues to be significant housing development in the neighborhoods surrounding the school. Overall enrolment in the City of Leduc increased by 6.4% in 2018-19 and by 4.5% in 2019-20. However, Caledonia Park School's enrolment increased by 11.5% in 2018-19 and 6.5% in 2019-20. Funded Pre-K is not offered in this school because of capacity constraints. As we wait for the placement of 4 modulars and 1 washroom from the 2019-20 MCP we are holding class on the gymnasium stage, in the library and in smaller rooms previously used as breakout rooms and wrap-around meeting rooms. In some cases, two classes are combined into one large class and taught by two teachers. There is no opportunity to create more classrooms in the school. * Note that the additional scope requirement is for additional parking spaces required by the City of Leduc, required as per the attachment.
2	Ecole Beau Meadow School	Beaumont	K-6	No	2	2	0	4	No	No	Yes	4/1/2020	The modulars were built in 1982 and have reached the end of their life cycle. * Note that the connecting link will also need to be replaced.
Total of New Units Requested					4	4	0						

2019-2020 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, 2019
- 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 School Division
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 2018-2019 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://www.alberta.ca/k-12-education-financial-statements.aspx>

Financial Operations at a Glance

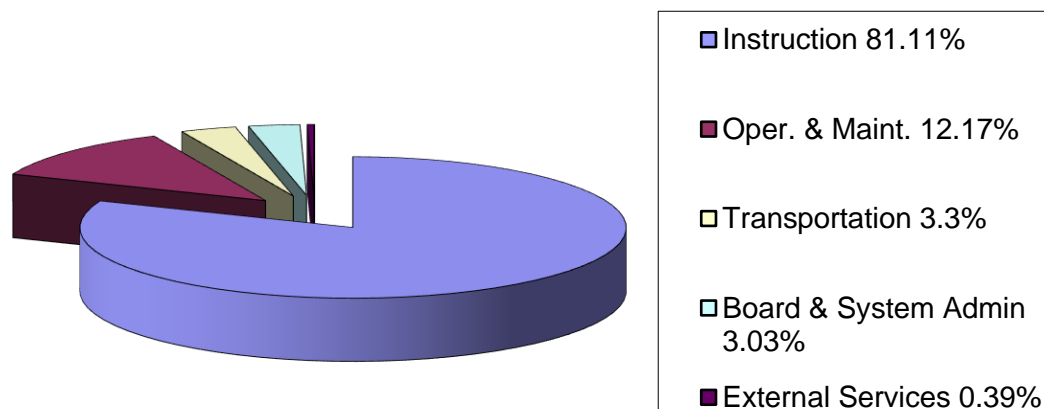
Revenues	Actual 2018-2019	%	Fall Budget 2018-2019	%	Actual 2017-2018	%
Instruction	\$ 110,489,540	81.17%	\$ 108,791,805	80.87%	\$ 106,191,083	80.65%
Operations & Maintenance	\$ 15,901,888	11.68%	\$ 16,081,040	11.95%	\$ 15,969,499	12.13%
Transportation	\$ 4,342,361	3.19%	\$ 4,329,838	3.22%	\$ 4,267,066	3.24%
Board & System Administration	\$ 4,858,162	3.57%	\$ 4,872,142	3.62%	\$ 4,749,765	3.61%
External Services	\$ 523,900	0.38%	\$ 455,732	0.34%	\$ 494,233	0.38%
	\$ 136,115,851	100%	\$ 134,530,557	100%	\$ 131,671,646	100%

Expenditures

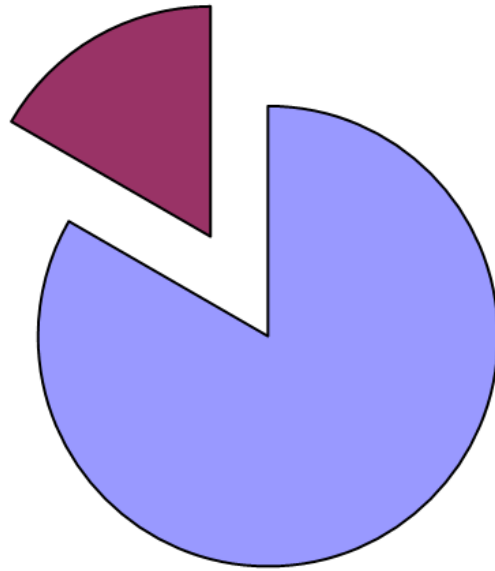
Instruction	\$ 109,461,979	80.42%	\$ 109,940,699	81.72%	\$ 106,515,407	80.89%
Operations & Maintenance	\$ 16,427,656	12.07%	\$ 16,603,995	12.34%	\$ 16,215,503	12.32%
Transportation	\$ 4,451,522	3.27%	\$ 4,576,165	3.40%	\$ 4,516,259	3.43%
Board & System Administration	\$ 4,083,895	3.00%	\$ 4,174,504	3.10%	\$ 4,196,517	3.19%
External Services	\$ 523,900	0.38%	\$ 455,732	0.34%	\$ 494,233	0.38%
Surplus(Deficit)	\$ 1,166,899	0.86%	\$ (1,220,538)	-0.91%	\$ (266,273)	-0.20%
	\$ 136,115,851	100.00%	\$ 134,530,557	100.00%	\$ 131,671,646	100.00%

Total Enrolment	11,875	▼	11,840	▼	11,519	▼
Total FTE Enrolment	11,480.0	▼	11,493.5	▼	11,041.0	▼
Total Cost Per Student	\$11,755.14		\$11,811.12		\$11,949.82	
Operating Cost Per Student	\$11,193.22		\$11,251.77	▼	\$11,399.00	
Number of Student Days	182		182		182	
Operating Cost Per Day	\$61.50		\$61.82		\$62.63	

Expenditures by Program

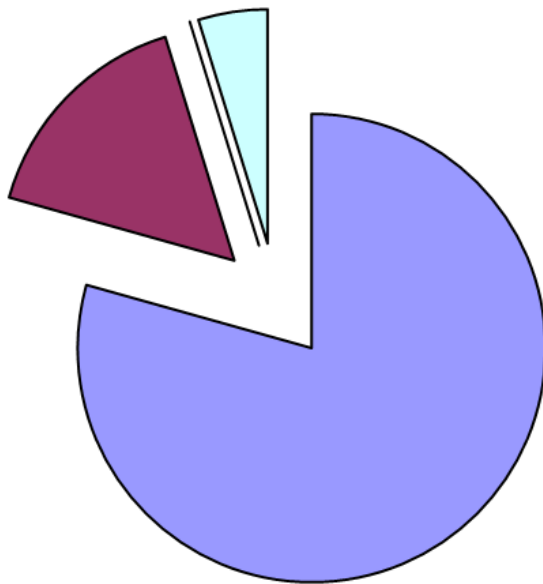


Operational Expenditure Breakdown



■ Salary & Benefits
\$107,076,072.00
83.33%
■ Services & Supplies
\$21,422,082.00
16.67%

Expenditure Breakdown



■ Salary & Benefits
\$107,076,072.00
79.35%
■ Services & Supplies
\$21,422,082.00
15.87%
■ Capital Debt Services
\$6,450,798.00
4.78%

Statement of Financial Position

STATEMENT OF FINANCIAL POSITION As at August 31, 2019 (in dollars)

		2019	2018
FINANCIAL ASSETS			
Cash and cash equivalents	(Schedule 5; Note 3)	\$ 5,790,260	\$ 5,701,220
Accounts receivable (net after allowances)	(Note 4)	\$ 3,304,306	\$ 3,977,338
Portfolio investments			
Operating	(Schedule 5; Note 5)	\$ 10,047,074	\$ 11,023,781
Endowments	(Schedules 1 & 5; Note 20)	\$ -	
Inventories for resale			\$ -
Other financial assets	(Note 6)		\$ -
Total financial assets		\$ 19,141,640	\$ 20,702,339
LIABILITIES			
Bank indebtedness	(Note 9)	\$ -	\$ -
Accounts payable and accrued liabilities	(Note 10)	\$ 7,308,681	\$ 10,025,502
Deferred contributions	(Note 11)	\$ 144,530,300	\$ 141,314,312
Employee future benefits liabilities	(Note 12)	\$ 750,084	\$ 656,633
Liability for contaminated sites	(Note 13)	\$ -	\$ -
Other liabilities	(Note 14)	\$ -	\$ -
Debt			
Supported: Debentures	(Note 15)	\$ -	\$ -
Unsupported: Debentures	(Note 15)	\$ -	\$ -
Mortgages and capital loans	(Note 15)	\$ -	\$ -
Capital leases	(Note 16)	\$ -	\$ -
Total liabilities		\$ 152,589,065	\$ 151,996,447
Net debt		\$ (133,447,425)	\$ (131,294,108)
NON-FINANCIAL ASSETS			
Tangible capital assets	(Schedule 6)	\$ 150,415,376	\$ 147,599,130
Inventory of supplies		\$ 270,170	\$ 498,081
Prepaid expenses	(Note 17)	\$ 1,405,545	\$ 673,664
Other non-financial assets	(Note 18)		\$ -
Total non-financial assets		\$ 152,091,091	\$ 148,770,875
Accumulated surplus	(Schedule 1; Note 19)	\$ 18,643,666	\$ 17,476,767
Accumulating surplus / (deficit) is comprised of:			
Accumulated operating surplus (deficit)		\$ 18,643,666	\$ 17,476,767
Accumulated remeasurement gains (losses)		\$ -	\$ -
		\$ 18,643,666	\$ 17,476,767
Contractual rights	(Note 7)		
Contingent assets	(Note 8)		
Contractual obligations	(Note 21)		
Contingent liabilities	(Note 22)		

Key Financial Information

Overall Division Results

- Overall, Black Gold School Division is in a healthy financial position, with sufficient resources to provide our students with an excellent education
- Total revenues were \$1,585,294 more than budget (a 1.2% variance)
- Total expenditures were \$802,141 less than budget (a 0.6% variance)
- The net surplus of \$1,166,899 was \$2,387,437 better than the budgeted deficit of \$1,220,538 (a 1.8% variance)

Instruction

- Actual surplus of \$1,027,561 in Instruction which varies from the budgeted deficit of \$1,148,894
- Received \$15,474 more than budget in Base Instruction Gr K-9 revenue
- Received \$815,903 more than budget in Base Instruction Gr 10-12 revenue because the CEUs earned were greater than budget and because of the removal of the over 45 CEU cap
- Received \$54,461 more than budget in PUF funding (revenue neutral)
- Received \$68,122 less than budget in Small School By Necessity Funding
- Received \$145,080 in French Language Grants which was not budgeted (the new Protocol still has not been signed)
- Received \$117,395 in MERFIP and OLEP funding which was not budgeted due to the uncertainty of the programs
- Received \$69,450 less in International and Adult Tuition Fees
- Instructional Expenses were \$478,718 under budget
- Certificated Salaries and Benefits were \$258,777 under budget
- Uncertificated Salaries & Benefits were \$144,445 under budget
- Services, Contracts & Supplies were \$434,040 under budget
- The Deficit is supported through operating reserves

Plant Operations and Maintenance (PO & M)

- Actual deficit of \$525,768 in PO & M which varies from the budgeted deficit of \$522,955
- Received \$308,093 less Alberta Education revenue for P3 M & R payments, Amortization and IMR, which is offset by reduced expenditures (revenue neutral)
- Received \$70,547 in insurance proceeds from a school flood (offset by matching expenditures)
- Spent \$1,652,718 from IMR funding for operating expenses
- Spent \$1,524,188 from IMR funding for capital projects (lighting retrofits, roofing & boiler replacement)
- \$417,657 remaining in IMR funding and carried forward to the following year
- Salary & Benefit expenses for Custodians was under budget by \$96,427 because of a reduction in custodial staffing
- Utilities were over budget by \$160,292 primarily due to a colder than average winter
- The Deficit is supported through operating reserves

Transportation

- Actual deficit of \$109,161 in Transportation which varies from the budgeted deficit of \$246,327
- Transportation revenue was over budget by \$12,523
- Bus Contractors payments were under budget by \$133,478 due to non-operational days and a reduction in the cost of fuel
- The Deficit is supported through operating reserves

Board and System Administration

- Actual surplus of \$774,267 in Board & System Administration which varies from the budgeted surplus of \$697,638
- Certificated Salaries were under budget by \$28,328 because of a two month vacancy in the Associate Superintendent Learning Services position
- Uncertificated Salaries and Benefits were over budget by \$41,681
- Administration expenses in Services, Contracts & Supplies were \$113,248 under budget primarily due to deferred maintenance on the Administration building

Capital and Facilities Projects

- The modernization of École J.E. Lapointe School in the City of Beaumont is underway. The project is scheduled to be completed by December of 2019.
- In June of 2018, Alberta Education announced that approval had been granted for the Addition and Modernization of École Secondaire Beaumont Composite High School in the City of Beaumont. The design was completed in the fall of 2019 and it is expected that the General Contractor will be selected early in 2020.
- In January of 2019, Alberta Education announced that approval had been granted for the addition of four modular classrooms and one washroom unit at Caledonia Park School in the City of Leduc, one modular classroom for East Elementary School in the City of Leduc, two modular classrooms and one washroom unit for École Leduc Estates School in the City of Leduc and two modular classrooms for West Haven Public School in the City of Leduc. The approval to proceed with these projects was delayed by Alberta Education and none of the modulars were ready for occupancy prior to the 2019-20 school year.
- Infrastructure Maintenance and Renewal (IMR) projects totaling \$3,176,906 were completed during 2018-19.



Devonna Klaassen, Board Chair



William Romanchuk, Superintendent

