

# Combined Education Plan and Annual Education Results Report

2020-21 to 2023-24



**Black Gold School Division**

Our Schools – Your Children – The Future

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

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## Message from the Board Chair

On behalf of Black Gold School Division (BGSD), I am pleased to present this year's Combined Education Plan and Annual Education Results Report showcasing program highlights, performance measures and trends from the 2019-2020 school year and outlining our rolling 2020-2023 Three Year Education Plan. The accomplishments noted are the combined results of the determination and hard work of our students, staff and families - thank you.



BGSD is dedicated to excellence in education, student and staff well-being and *Inspiring Success*. Our division is working hard to provide meaningful learning experiences for each of our more than 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 challenges we faced this year showed us that what is demanding, can also be inspiring. While the pandemic brought about fast and significant change, much remains unchanged; students continue to learn, grow and succeed and we continue to face each new day as we always have - together as the Black Gold family.

As a Board, we continually strive to increase community engagement, communication, and advocacy efforts. We appreciate that our parents, as stakeholders, are deeply involved in the educational experience of their children. Gathering parent input and perspective strengthens our ability to make sound decisions for the benefit of all students.

We believe that leadership - strong leadership - is an essential tenet for a high achieving school division. A key responsibility of the Board of Trustees is hiring the Superintendent. With the retirement of Dr. Norman Yanitski in July of 2019, the Board hired Mr. William Romanchuk to take the reins beginning the 2019-2020 school year. This was a difficult year to move into this role, yet Mr. Romanchuk's steadfast leadership has provided a resolute calm during a storm and has ensured continual pursuit of division goals despite the tumultuous challenges that have arisen. We are very pleased to have Mr. Romanchuk at the helm.

On behalf of the Board of Trustees, I invite you to review this prepared report and join us both in celebrating achievements and analyzing opportunities to improve outcomes for students. We look forward to engaging with you in the important conversations and work moving forward, so as to define the path of continued success for transforming the learners of today into the leaders of tomorrow, and provide the best possible educational opportunities for *Our Schools - Your Children - The Future*.

Devonna Klaassen  
Board Chair

## Accountability Statement

The Annual Education Results Report for the 2019-20 school year and the Three-Year Education Plan commencing September 1, 2020 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 2019-20 school year and the Three-Year Education Plan for 2020-23 on November 25, 2020.

Pursuant to section 32 of the Public Interest Disclosure (Whistleblower Protection) Act and Black Gold Administrative Procedure 404, no disclosures were received during the 2019-20 school year.

## Parental Involvement

Parental involvement is essential in the planning and reporting process to help focus 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 each school's foundational statements, policies, annual education plan. Annual 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 stakeholders by hosting annual Council of School Communities (CoSC) meetings. The agenda and format for these Division initiated events have varied. Past engagements, focused on inviting representation from our school administration and school councils and the events were primarily used to share information. This year, BGSD expanded the opportunity to include representation from all school community stakeholders (students, parents, elected officials, teachers, and administrators) and engaged those who attendanced in dialogue related to strategic planning. The event was well attended and much information was provided by stakeholders. Based on the success of this event, BGSD plans on increasing the frequency of hosting this form of CoSC meetings while ensuring compliance with public health regulations.

## Publication

The Combined Annual Education Results Report for the 2019-20 school year and the Three-Year Education Plan for 2020-23 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 12,250 students from Early Childhood Services (ECS) to Grade 12 are educated in the 31 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. In addition, we started a new Virtual Learning Program this year and are supporting approximately 1500 students in At-Home-Learning through Distance Learning.

**OUR CORE  
PURPOSE -  
TO INSPIRE  
SUCCESS!**

## CORE VALUES

- Student-focused Learning
- Relationships
- Supportive Environment
- Managing Resources  
Responsibly

## Trends and Issues

- Implications of COVID 19 Pandemic
  - Expanding non-traditional learning opportunities
  - Implementing new funding procedures to support measures required in response to the pandemic.
  - Adjusting facility operations to the effect of the pandemic
  - Navigating how to best support and promote wellness and mental health in self and in others
  - Managing increased expectations on staff in response to provincial health requirements
- Responding to provincial funding frame work changes
  - Adjusting service delivery models to best serve children and their families given the changes in funding
- Prioritizing the deployment of resources
- Increasing teacher understanding of the design and intent of Future K-6 Curriculum
- Maintaining effective instruction and assessment practices in the Division
- Recruiting teachers with specialized skills
- Providing timely and responsive service for staff who are supporting children and youth with complex learning needs and/or challenging behaviour
- Maintaining equity of access to digital resources and technology
- Improving the Bring Your Own Device experience for students
- Familiarizing and supporting parents with new technology (verification forms, parent portal, accounting and fee payments) requires school time and resources
- Reducing technology costs while maintaining service levels
- Using data to inform decision making
- Responding to urban growth and rural decline in population
- Ensuring that there are appropriately sized and sufficient number of school reserve sites in each municipality
- Implementing an Assurance Framework
- Sharing information with stakeholders in a timely manner
- Increasing public expectations for meaningful engagement, transparent decision making and visual social media channels
- Implementing and communicating refreshed visual identity and brand guidelines
- Finalizing the procurement of new school insurance providers
- Continuing the transition to Human Resources Workflows and E-docs
- Completing the digitization of student Cumulative Records
- Implementing energy efficiencies
- Ensuring compliant Occupational Health and Safety (OH&S) processes and procedures
- Managing and Mitigating Risk for all staff
- Securing modular classroom (portables) evergreening
- Updating joint use agreements with various municipalities
- Recruitment challenges for school bus drivers
- Maintaining existing bus routes in a declining rural population
- Improving bus ride times

- Implementing student safety measure on buses
- Continue the gathering of quantitative and qualitative data related to the programming and utilization review of our West End schools
- Update and align Administrative Procedures with all governing documents

## Summary of Accomplishments

- Increased opportunities for engagement and opened line of communication through hosting Council of School Communities evenings, newsletters and hosting municipal meetings
- Provided accurate and timely communication establishing the Division as a reliable, credible source during school emergencies or incidents
- Executed a division wide parent emergency notification test
- Created efficiencies within the organization that kept teachers and support staff working with students
- Expanded access to assistive software for all students and staff
- Distributed over 1200 Chromebooks to families in need during remote learning
- Continued to support our most vulnerable students and their families through the crisis phase of the pandemic
- Implemented student password change increasing student awareness of online safety
- Appointment of new BGSD Associate Superintendent, Business and Finance
- Implementation of an Audit Committee
- Expanded dual credit opportunities to all Division high schools
- Implementing continuity of instruction and assessment through a remote learning means
- Completed the Fair Dealing Copyright Litigation project
- Provided a Mental Health Summer Camp and delivered over “500 Bags of Hope” to families
- 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
- Expanded capacity to maintain digital equipment
- Implemented cost saving digital measures
- The announcement of construction and funding for a new high school within the City of Leduc
- The announcement of construction and funding for a the addition and modernization of École Secondaire Beaumont Composite High School
- Completed the design for École Secondaire Beaumont Composite High School addition and modernization
- Completed the École J.E.Lapointe School modernization project
- Maintained excellent relationships with our bus contractors during pandemic times
- The installation of bus camera systems to aid with student safety
- Continued the reduction in workers compensation board surcharges
- The installation of seven new modular classrooms

- 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
- 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 establishment of a Division Community Engagement and Advocacy Committee
- Deployed and maintained a high level of technology infrastructure reliability, security and performance while still being able to reduce costs
- Continued Division Office Digital Document Management System integration
- Reorganized the structure of the Administrators' Association meetings to allow for more collaboration and professional conversations
- Katherine Kloschinsky, Principal, Robina Baker School, received the Alberta Teacher's Association's (ATA) Distinguished Leadership Award for creative, innovative and effective leadership
- Benjamin Zylstra, teacher, New Sarepta Community High School, was a nominee for the Edwin Parr Beginning Teachers Award
- Kim Edmonson, teacher, John Maland High School, received the Alberta Teachers' Association Doctoral Fellowship in Education Award



## Learning Services Goals

### Goal 1

#### **Black Gold teachers will increase their competence and confidence to provide non-traditional learning opportunities for students**

- Ensure that non-traditional learning options are available to BGSD students (Distance Learning, Home-based, Outreach, Virtual School, Inreach)
- Provide training, guidance, and support to administrators and teachers to deliver non-traditional learning opportunities
- Lead the development of Black Gold Distance Learning Program as a learning experience of choice during the COVID-19 Pandemic. (Staffing, resources, professional learning, support for staff, students and parents)
- Maintain, and evergreen as needed, BGSD Blended Learning Courses in Moodle to ensure that they are accessible to teachers and students
- Communicate what is available in terms of resources, and classroom support during the pandemic regularly to teachers
- Coordinate partnerships and communication between post-secondary institutions, teachers, and students for the dual credit program in BGSD
- Provide leadership to school administration in order to decentralize teacher support for dual credit students
- Lead the development of BGSD's Virtual School Program to provide online instruction and assessment to students within BGSD and in surrounding jurisdictions
- Explore options within BGSD and with other jurisdictions for Home-based schools to enroll students in programs other than ADLC
- Provide support to LCHS (Leduc Composite High School), ESBCHS (École Secondaire Beaumont Composite High School), JMHS (John Maland High School), NSCHS (New Sarepta Community High School), BGOS (Black Gold Outreach School - Leduc) and BGOSB (Black Gold Outreach School – Beaumont) to transition to the new funding model

### Goal 2

#### **Navigating how to best support and promote wellness and mental health in self and others**

- Help facilitate mental health supports/services across the continuum (Counsellors, Wellness Coaches, Mental Health Capacity Building, Alberta Health Services – Addictions and Mental Health)
- Support the development and implementation of School Mental Health Plans – AP 240
- Implement new Mental Health Capacity Building Three-Year Service Plan
- Contribute to the development of a regional community crisis response plan

### Goal 3

#### **Increase communication to students and parents about technology use and management both in school and in the home**

- Partner with third party device providers
- Enhance resources on the BGSD Engaging Students web page by including descriptors and suggestions for technology implementation for teachers

- Increase Bring Your Own Educational Device use

#### **Goal 4**

##### **Teachers will identify and remediate gaps in student learning caused by the cancellation of in-school classes**

- Administer Screening Tools (MIPI, HLAT/FHLAT) as early in the school year as possible and once again in April
- Identify prerequisite knowledge for all core courses to support the identification of curriculum gaps in student learning
- Develop and implement Priority Learning Outcomes in all core courses to provide guidance for teachers that help them focus on curriculum outcomes that will ensure students have the key understanding needed to move forward in a given discipline
- Develop and implement Scope and Sequence documents that identify which outcomes will be taught in each semester to ensure reduced gaps in learning if students move between learning experiences
- Identify simple screening tools to support the identification of gaps in reading
- Identify and share effective differentiation and intervention strategies to remediate identified gaps in student learning

#### **Goal 5**

##### **Teachers will increase their competence and confidence in using effective assessment strategies**

- Support teachers and schools in the effective use of PowerTeacher Pro for grading and reporting
- Collaborate with school jurisdictions to identify promising practices for assessment and develop a system to share these with teachers and administrators (for English and French Immersion)
- Provide Virtual Professional Development on effective assessment strategies

#### **Goal 6**

##### **All Black Gold schools will use data to inform teacher practice that will improve student learning for all students**

- Lead cohorts of French Immersion teachers to create updated Curriculum Maps
- Collaborate with school jurisdictions, Alberta Education, Regional Consortia, and Alberta Assessment Consortium to examine effective research-based strategies to improve pedagogy in French Immersion classrooms and develop plans for implementing these
- Provide support to teachers in administering the MIPI (mathematics screening tool), HLAT/FHLAT (writing screening tools in English and French) in September and April and provide data to schools in an easy to use format
- Support school administrators and teachers in interpreting data from the MIPI, HLAT/FHLAT tools to inform and improve teacher practice
- Work with school administrators and teachers to identify and implement effective differentiation and intervention strategies in response to MIPI, HLAT/FHLAT data
- Provide professional development opportunities to build teachers' understanding of how to interpret PAT and DIP results to improve their classroom practice (both English and French)

- Work with school administrators on the development and support of their Combined Education Plan and Annual Education Results Reports

### **Goal 7**

#### **Teachers and Administrators will be familiar with the draft K- 6 curriculum**

- Create cohorts of pilot teachers to meet, collaborate, and share feedback on the new curriculum and resources
- Work with pilot teachers to develop classroom instruction and assessment resources.
- Co-lead the Multi-District Assessment Think Tank to collaborate with over 25 school jurisdictions in the development of effective research-based assessment practices that support the future curriculum

### **Goal 8**

#### **Teachers will support students to successfully transition from high school to post-secondary, trades, and/or the world of work**

- Finalize and make available to schools, a one-credit CTS course through which students can earn their Construction Safety Training System credential which is a requirement for all construction workers in Canada
- Provide students in all high schools the opportunity to enroll in Dual Credit courses to expose them to post-secondary and allow them to explore potential career paths
- Expand BGSD's partnership with Careers the Next Generation to increase our Registered Apprentice Program (RAP) opportunities and encourage high schools to host career fairs
- Promote use of My Blueprint for program planning and career exploration for BGSD students

### **Goal 9**

#### **Provide leadership and support for schools as they develop their foundational knowledge of First Nations Metis and Inuit (FNMI) culture**

- Onboard new Indigenous Lead Teacher and support transition
- Develop guidelines and Administrative Procedures related to Indigenous Education (Elder protocols, smudges, etc.)
- Communicate what is available for professional development, resources and support on a regular basis to teachers
- Continue to develop relationships to foster authentic Indigenous learning

## Human Resources Goals

### Goal 1

#### Foster Positive Employee Relationships

- Increase employee health and wellness awareness
- Maintain sufficient substitute teachers and support staff for our schools
- Align HR department with BGSD Core Purpose, Core Goals and Core Values
- Ensure regular communication with employee groups
- Implement a smooth transition for our Facilities Department from unionized to non-unionized
- Manage BGSD resources responsibly

### Goal 2

#### Implement Exemplary HR Processes and Procedures

- Update orientation and onboarding processes
- Improve employee attendance
- Communicate the importance of emergency preparedness

### Goal 3

#### Ensure Compliant OH&S Processes and Procedures

- Streamline injury reporting process
- Comply with all OH&S orders
- Reduce WCB claims for potential cost relief



## 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 CoSC format
- Increase awareness of the Division's standardized and special programs (Pre-Kindergarten, ECS, Summer School, French Immersion, Youth Conferences, Girls in Science, Technology, Engineering and Mathematics (STEM), etc.)
- Enhance stakeholder connections through the planning and coordination of Division events (future Grand Openings to be determined)
- Work to increase the number of staff and school success stories being shared internally and externally; increase the use of video in communications efforts
- Create content and utilization strategy for Communication Corner and Recent News & Events on Staff Link
- Provide professional development opportunities for Board/staff related to Social Media, Media Relations, School Communication
- Provide professional media relations training to the Board of Trustees, Superintendent of Schools and Associate Superintendents
- Develop and implement communications governance documents; Division communications plan, crisis communications plan

### 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 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
- Rebrand project - develop new BGSD visual identity based on Superintendent direction
- BGSD website refresh project

### 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)
- Work to increase the number of staff and school success stories being shared internally and externally
- 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**

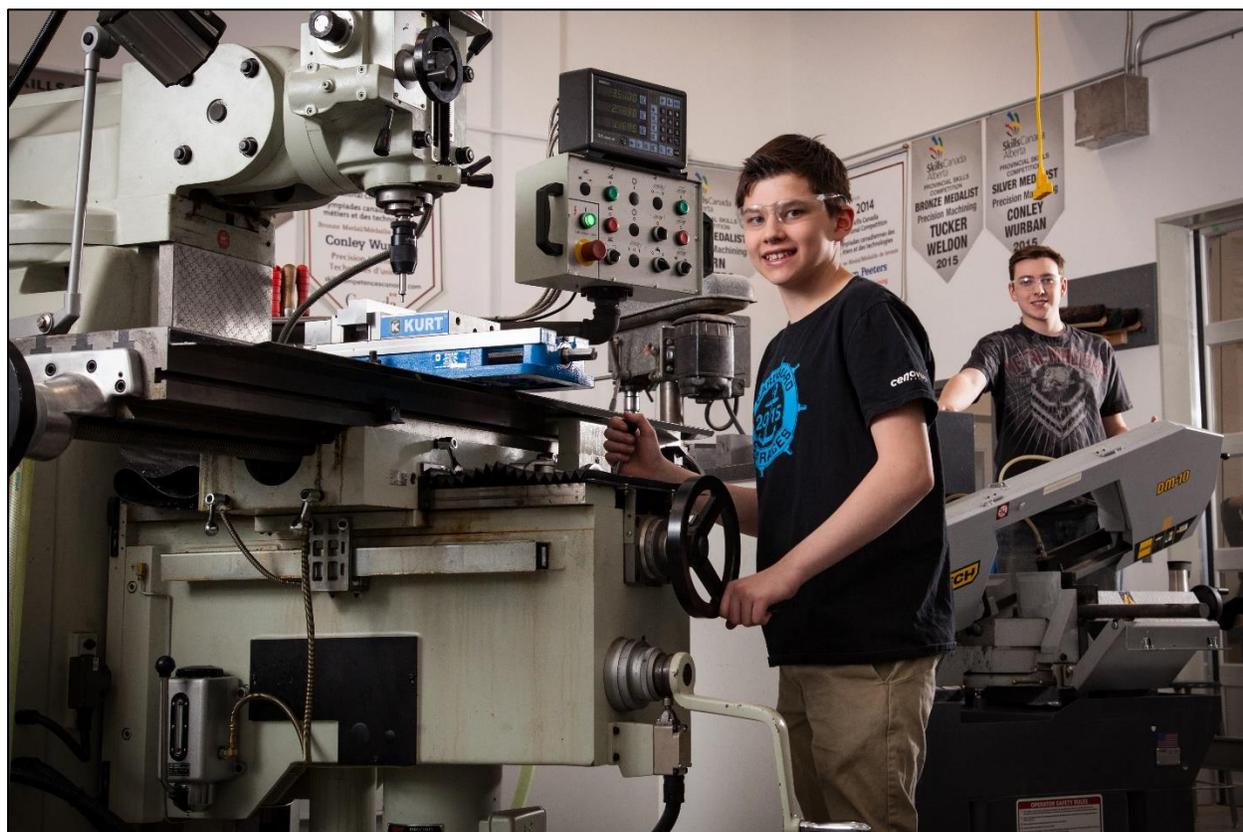
**Showcase safety culture and preparedness**

- 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



## 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	87.5	87.5	89.4	89.0	89.2	High	Maintained	Good
Student Learning Opportunities	Program of Studies	82.1	81.7	81.9	82.4	82.2	82.0	Very High	Maintained	Excellent
	Education Quality	89.1	88.6	88.7	90.3	90.2	90.1	High	Maintained	Good
	Drop Out Rate	2.2	2.3	2.1	2.7	2.6	2.7	Very High	n/a	n/a
	High School Completion Rate (3 yr)	80.7	81.5	80.0	79.7	79.1	78.4	High	Maintained	Good
Student Learning Achievement (Grades K-9)	PAT: Acceptable	n/a	79.7	78.7	n/a	73.8	73.6	n/a	n/a	n/a
	PAT: Excellence	n/a	19.6	18.0	n/a	20.6	20.0	n/a	n/a	n/a
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	n/a	84.6	84.6	n/a	83.6	83.4	n/a	n/a	n/a
	Diploma: Excellence	n/a	20.9	21.4	n/a	24.0	23.5	n/a	n/a	n/a
	Diploma Exam Participation Rate (4+ Exams)	57.3	54.5	52.7	56.4	56.3	55.6	High	Improved	Good
	Rutherford Scholarship Eligibility Rate	65.2	59.2	57.2	66.6	64.8	63.5	Intermediate	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	50.9	54.4	52.7	60.1	59.0	58.5	Intermediate	Maintained	Acceptable
	Work Preparation	81.2	79.4	80.0	84.1	83.0	82.7	High	Maintained	Good
	Citizenship	79.8	79.4	79.4	83.3	82.9	83.2	High	Maintained	Good
Parental Involvement	Parental Involvement	78.5	78.7	79.4	81.8	81.3	81.2	High	Maintained	Good
Continuous Improvement	School Improvement	79.5	78.9	79.2	81.5	81.0	80.9	High	Maintained	Good



## Outcome One: Alberta’s students are successful

Performance Measure from 2019-2020 AERR	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019	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

Performance Measure Overall Results on BGSD Screening Tools (percentage of students scoring acceptable - over 50%)	HLAT Achievement	HLAT Achievement	PAT - Writing Level of Acceptable			Screening Tool Target		
	September 2019	September 2020	2017	2018	2019	2020	2021	2022
<b>HLAT compared to ELA PAT</b>								
Grades 1-3	65.6	57.0				60.0	62.5	65.5
Grades 4-6	75.0	80.6	94.9	94.5	91.3	80.6	80.8	81.0
Grades 7-9	76.5	86.9	88.7	94.0	90.8	86.9	87.1	87.3
<b>FHLAT compared to FLA PAT</b>								
Grades 1-3	37.4	57.4				57.4	57.9	58.4
Grades 4-6	67.3	73.0	83.6	93.3	97.4	73.0	73.5	74.0
Grades 7-9	81.6	90.7	82.2	84.8	83.9	90.7	90.7	90.7
<b>MIPI compared to Math PAT</b>								
Grades 1-3	90.9	88.0				88.0	88.5	89.0
Grades 4-6	81.4	75.4	78.5	81.9	82.9	75.9	76.4	76.9
Grades 7-9	68.0	58.8	74.8	58.5	60.5	60.0	62.5	65.5
Math 10C	71.1	59.3				71.1	71.3	71.8
Math 10-3	25.7	14.4				25.7	25.9	27.0

**Observations:**

Based on the 2019-2020 AERR BGSD continues to maintain an Acceptable standard on Grade 6 and 9 PATs 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.

Based on BGSD data from the MIPI, HLAT and FHLAT, the level of acceptable on both the HLAT English Writing screening tool and the FHLAT French Writing screening tool moving from Grades 1-3 to Grades 7 - 9 represent an inverse of the PAT results for grades 6 and 9. The writing results from the HLAT for Grades 1 – 3 in 2020 are significantly lower than the previous year while the results from the FHLAT are significantly higher.

BGSD level of acceptable on the MIPI are similar to the PAT results showing a decline in scores at the higher grade levels.

NOTE\* - In-school classes were cancelled in BGSD on March 15<sup>th</sup> for the remainder of the school year due to the COVID-19 pandemic.

**Strategies:**

Provide focused professional learning to school principals with a focus on analyzing and interpreting data so it can be effectively used to make informed decisions around instructional practice.

- Initial focus will be on the data available from the screening tools used by BGSD with a collaborative inquiry approach.
- Expand to include other sources of data each school/teacher already generates.

Provide professional learning for teachers on using data from the MIPI, HLAT and FHLAT to inform their practice and improve student learning.

- Provide assessment workshops for Div. 3 & 4 Core teachers including test blueprinting and item writing for exams
- Improve assessment strategies to improve pedagogy

Provide professional learning workshops on marking the HLAT and FHLAT to increase marker reliability and alignment to the rubrics.

All students will write the MIPI, HLAT and FHLAT in April of 2021 and teachers will use the results to remediate gaps in student learning prior to the end of the school year.

Continue to implement Screening Tools: MIPI: Math gr. 1 - 10; HLAT and FHLAT: Writing gr. 2 - 9:

- To identify whether students are below, at, or above their grade level of achievement.
- Work with teachers, 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.

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.



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

Performance Measure from 2019 -2020 AERR	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019	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:**  
 Based on the 2019-2020 AERR, 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.

NOTE\* - We chose not to include the January diploma results as they do not present a full picture and may skew the results.

**Strategies:**  
 The strategies listed in the previous section that we plan to implement are intended to increase student achievement through grade 12. These strategies provide teachers with opportunities to improve their efficacy and thereby student achievement.

Provide focused professional learning to school principals with a focus on analyzing and interpreting data so it can be effectively used to make informed decisions around instructional practice.

- Initial focus will be on the data available from the screening tools used by BGSD with a collaborative inquiry approach.
- Expand to include other sources of data each school/teacher already generates.

Provide professional learning for teachers on using data from to inform their practice and improve student learning.

- Provide assessment workshops for Div. 3 & 4 Core teachers including test blueprinting and item writing for exams
- Improve assessment strategies to improve pedagogy

All students will write the MIPI, HLAT and FHLAT in April of 2021 and teachers will use the results to remediate gaps in student learning prior to the end of the school year.

Continue to implement Screening Tools: MIPI: Math gr. 1 - 10; HLAT and FHLAT: Writing gr. 2 - 9:

- To identify whether students are below, at, or above their grade level of achievement.
- Work with teachers, 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.

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.

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

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

Performance Measure from 2019-2020 AERR	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019	2020	Achievement	Improvement	Overall	2021	2022	2023
High School Completion Rate – Percentage of students who completed high school within three years of entering Grade 10.	77.8	79.4	78.9	81.5	80.7	81.5	High	Maintained	Good	81.5	81.5	81.5
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	52.1	52.2	51.4	54.5	57.3	57.3	High	Improved	Good	57.3	57.3	57.3
Drop Out Rate - annual dropout rate of students aged 14 to 18	2.9	2.7	1.4	2.3	2.2	2.2	Very High	n/a	n/a	2.2	2.1	2.0
High school to post-secondary transition rate of students within six years of entering Grade 10.	53.3	51.7	51.9	54.4	50.9	54.5	Intermediate	Maintained	Acceptable	55.0	55.2	55.3
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	55.6	55.7	56.7	59.2	65.2	65.2	Intermediate	n/a	n/a	65.2	65.7	66.0

**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 is above provincial average. 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 will continue to support students in accessing courses that provide a better 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:**  
We have improved significantly in this area and teachers continue to improve assessment and instructional practices.

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2016	2017	2018	2019	2020	2020	Achievement	Improvement	Overall	2021	2022	2023
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	80.6	79.4	79.3	79.4	79.8	80.0	High	Maintained	Good	80.0	80.5	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. In addition, schools adopt various programs such as the “Leader in me” to promote appropriate behaviours, common language and a strong value system. These programs and opportunities help build student capacity related to citizenship.

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

## FNMI Overall Summary

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	5.7	4.9	3.9	5.5	5.4	5.3	Intermediate	n/a	n/a
	High School Completion Rate (3 yr)	81.6	63.3	61.2	55.8	56.6	54.5	High	Improved Significantly	Good
Student Learning Achievement (Grades K-9)	PAT: Acceptable	n/a	64.5	70.2	n/a	51.7	51.9	n/a	n/a	n/a
	PAT: Excellence	n/a	11.1	9.4	n/a	6.6	6.5	n/a	n/a	n/a
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	n/a	83.7	80.2	n/a	77.1	76.7	n/a	n/a	n/a
	Diploma: Excellence	n/a	12.4	14.5	n/a	11.0	10.6	n/a	n/a	n/a
	Diploma Exam Participation Rate (4+ Exams)	53.0	36.4	32.8	24.4	24.6	23.6	Intermediate	Improved Significantly	Good
	Rutherford Scholarship Eligibility Rate	58.2	41.8	39.6	39.1	37.1	35.7	Intermediate	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	30.4	43.9	41.6	35.0	34.2	33.0	Very Low	Declined	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

### 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.*

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

Performance Measure	Results (in percentages)					Target 2019	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	12.5	13.0	13.1
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 all learners in embracing Indigenous culture.



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

Performance Measure	Results (in percentages)				Target	Evaluation			Targets		
	2016	2017	2018	2019		2020	Achievement	Improvement	Overall	2021	2022
High School Completion Rate – Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	66.0	56.4	63.3	81.6	65.0	High	Improved Significantly	Good	66.0	66.5	67.0
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	32.9	29.2	36.4	53.0	36.4	Intermediate	Improved Significantly	Good	38.0	40.0	40.5
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	4.8	1.9	4.9	5.7	5.0	Intermediate	n/a	n/a	4.5	4.0	3.5
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	44.1	36.8	43.9	30.4	45.0	Very Low	Declined	Concern	50.0	55.0	55.0
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	37.7	39.2	41.8	58.2	45.0	Intermediate	n/a	n/a	45.0	47.0	47.5

**Observations:**

BGSD continues to exceed provincial results and this accomplishment has been consistent for several years. Last year's results exceeded our expectations in Completion Rate, four diplomas and Rutherford Scholarships significantly and we are exploring factors that have led to this. With this being said, we endeavour 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 as we work to improve the dropout rate and transition rate.

**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. BGSD uses as an Inclusive Model for First Nations, Métis, and Inuit 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 is above provincial average. 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 online, Outreach, Home Education and Blended programs, to keep students in school. We will work with school administrators to ensure all students are aware of these opportunities.

**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		
	2016	2017	2018	2019	2020	2020	Achievement	Improvement	Overall	2021	2022	2023
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.	81.3	81.7	82.3	81.7	82.1	82.0	Very High	Maintained	Excellent	82.5	83.5	83.7

**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 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.

**Strategies:**

BGSD will continue to develop and obtain Locally Developed courses that students find interesting and useful. We 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 continue to provide CTF to students to give them an opportunity to explore a wide range of career options. We continue to communicate with our school communities to ensure course offerings include student interests.

BGSD will continue to provide a wide range of non-traditional learning opportunities to students including, in-reach, online, Outreach, and home-based. We are working to offer students a number of choices for their CTS and option courses in our Distance Learning (At-home-learning) program through the COVID-19 pandemic.



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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2016	2017	2018	2019	2020	2020	Achievement	Improvement	Overall	2021	2022	2023
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.	87.5	87.7	87.4	87.5	87.7	88.0	High	Maintained	Good	88.5	89.5	89.5
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	87.8	88.8	88.8	88.6	89.1	90.0	High	Maintained	Good	90.0	90.1	90.2
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.	76.8	80.8	79.9	79.4	81.2	80.5	High	Maintained	Good	81.0	81.5	82.0
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	78.6	79.6	80.0	78.7	78.5	81.0	High	Maintained	Good	81.0	81.5	81.5
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.	79.5	78.7	79.9	78.9	79.5	80.0	High	Maintained	Good	80.0	81.0	81.5

**Observations:**

School staff, school councils, Division Office staff and trustees 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. 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 experience.

**Strategies:**

Inclusive Education funding is allocated to schools to use in a manner that addresses individual student needs. This includes an allocation for a Learning Support Teacher to help teachers address the learning needs of students. Furthermore, we leverage our partners in Alberta Health Services (AHS) as well as Child and Family Services to help support us with school linked teams. 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. Teachers have access to a variety of PD on topics that promote safe and caring environments and high quality teaching and learning. All schools provide student leadership opportunities that teach school responsibility, empathy and the value of service.

Our Communications Advisor 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.

## Budget Summary 2020-2021

### Budget Process

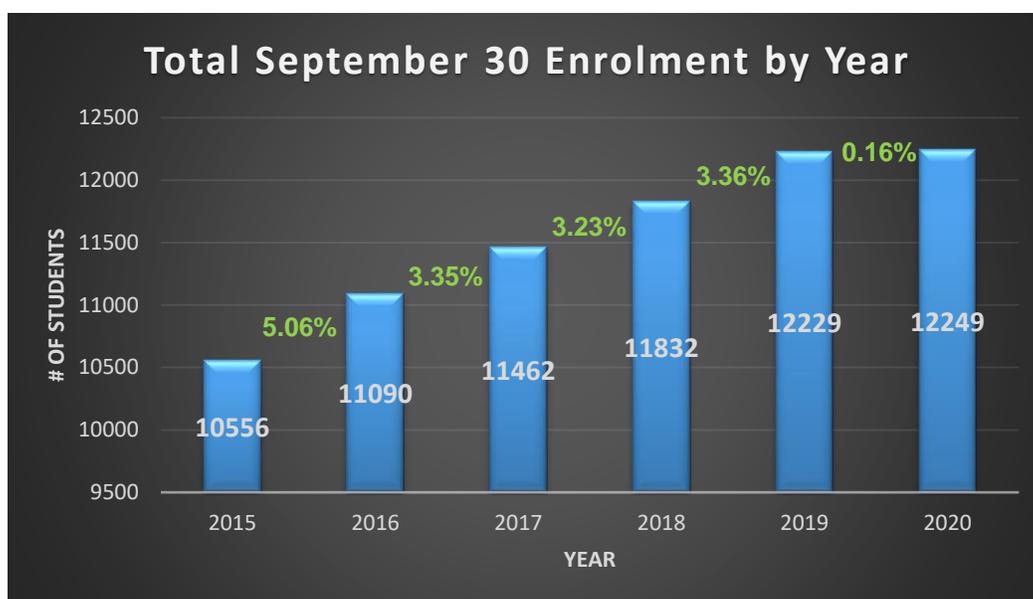
Black Gold School Division's budget process begins in January, when the Board of Trustees outline their priorities for the upcoming school year. A Resource Allocation Committee (RAC) comprised of representatives of the school-based administrators, along with the Associate Superintendent, Business and Finance, senior administration and other Division Office staff meet two to three times from February to April to review the budget and provide recommendations on the allocation of instructional resources within Division schools. Following a consultation process with all Principals, RAC forwards its recommendations to the Superintendent. The Superintendent reviews the recommendations from RAC and presents them, to the Board, for review, final approval and inclusion in the Division budget. By the end of May, the Board approves and submits, to the Minister of Education, a preliminary budget for the next school year. In the fall, subsequent to the confirmation of the September 30 enrolment count, a revised budget is prepared and presented to the Board for approval. Black Gold School Division operates using the fall revised budget.

In February 2020, Alberta Education introduced a new funding model for the 2020-21 school year. The new funding model consists of 15 major grant allocations, the majority of which are allocated using the Weighted Moving Average (WMA) enrolment of the school division. This is a significant change from the previous model of per student funding. The three-year WMA enrolment is calculated using a 20% weight based on 2018-19 FTE, 30% weight based on 2019-20 FTE and 50% weight based on 2020-21 FTE. In the Full-time Equivalent (FTE) enrolment, ECS children are counted as 0.50. In the preliminary spring budget projected enrolment for 2020-21 is used in the calculation of the WMA, which is updated to actuals as of September 30 for the fall revised budget.

### Student Enrolment

In early March, the Division projected total enrolment for 2020-21 of 12,921 students (12,318.5 FTE). This equated to a WMA of 11,895.90. Actual enrolments as of September 30, 2020 were 12,249 (11,655 FTE), a decrease from projections of 672 students but an increase from the previous year of 20 students. The significant decrease from projections is attributed to the COVID-19 pandemic. Over the past several years, Black Gold School Division has been steadily growing each year by just over 3%. This change in the 2020-21 September 30<sup>th</sup> enrolments, decreased the WMA to 11,562.95.

Of the 12,249 students, 12.3% chose the at-home-learning program, 1% chose a home education program, and the remaining 86.7% returned to in-school classes.

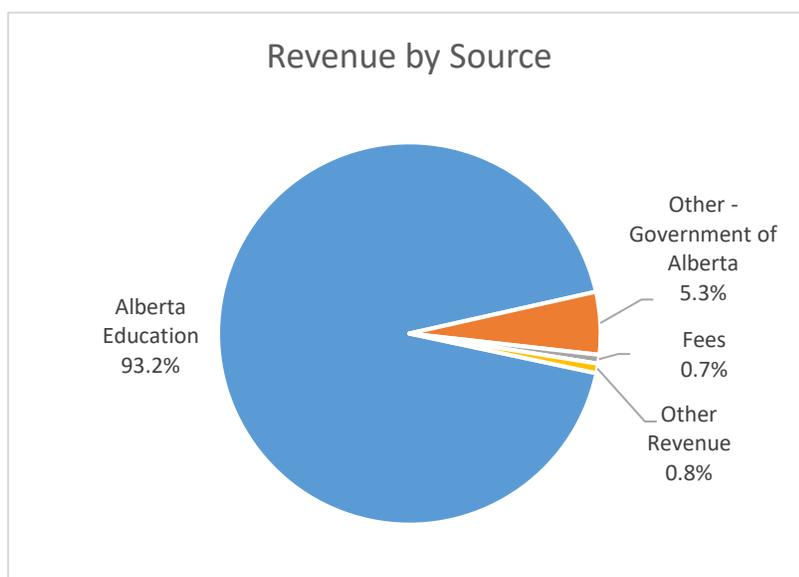


## Budgeted Revenues and Expenses

In the fall revised budget, Black Gold School Division has budgeted to use \$495 thousand of operating reserves to cover the planned deficit in the fall revised budget. In the spring preliminary budget, the Division submitted a request and was approved to use \$1.64 million of operating reserves in the 2020-21 school year. The change in the budgeted deficit from the spring preliminary budget to the fall revised budget demonstrates the impact of how funding based on a WMA enrolment impacts school divisions with enrolment growth and reflects the support of the federal funding.

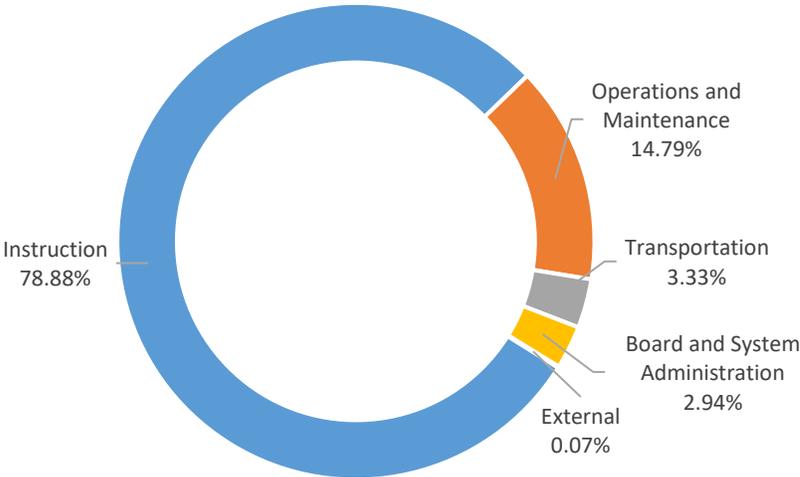
	<u>Fall Budget</u>	<u>Spring Budget</u>	<u>\$ Change</u>	<u>% Change</u>
<b>REVENUES</b>				
Alberta Education	122,710,564	125,079,408	(2,368,844)	-1.89%
Alberta Education - Federal Funding	4,457,915	-	4,457,915	n/a
Other - Government of Alberta	7,221,807	6,747,717	474,090	7.03%
Fees	1,019,768	2,210,955	(1,191,187)	-53.88%
Other Revenue	1,102,233	2,557,039	(1,454,806)	-56.89%
<b>TOTAL</b>	<b>136,512,287</b>	<b>136,595,119</b>	<b>(82,832)</b>	<b>-0.06%</b>
<b>EXPENSES</b>				
Instruction	108,068,951	109,435,087	(1,366,136)	-1.25%
Operations and Maintenance	20,259,239	19,926,665	332,574	1.67%
Transportation	4,559,560	4,668,159	(108,599)	-2.33%
Board and System Administration	4,028,130	4,058,992	(30,862)	-0.76%
External	91,015	146,320	(55,305)	-37.80%
<b>TOTAL</b>	<b>137,006,895</b>	<b>138,235,223</b>	<b>(1,228,328)</b>	<b>-0.89%</b>
<b>Operating Surplus (Deficit)</b>	<b>(494,608)</b>	<b>(1,640,104)</b>	<b>1,145,496</b>	<b>-69.84%</b>

Total revenues of \$136.5 million are \$83 thousand less than the preliminary spring budget. Over 93% of the Division’s total revenues are received from Alberta Education. Alberta Education revenue decreased by \$2.37 million due to the decrease in the September 30<sup>th</sup> enrolment compared to spring projections. This was offset by the \$4.46 million received from the Federal Funding for Alberta for a Safe Return to Class Fund. Other Government of Alberta revenue increased by \$474 thousand due to an increase in funded amortization and the extension of the Alberta Health Services grant for the Mental Health Capacity Building program. Fees and other revenue decreased due to the COVID-19 pandemic. Fees decreased due to a reduction in bus ridership and the indefinite postponement of field trips, extra-curricular activities and student travel. Other revenue has decreased due to the suspension of concessions and vending machines, hot lunch and milk programs, book fairs, special events and community use of the schools.

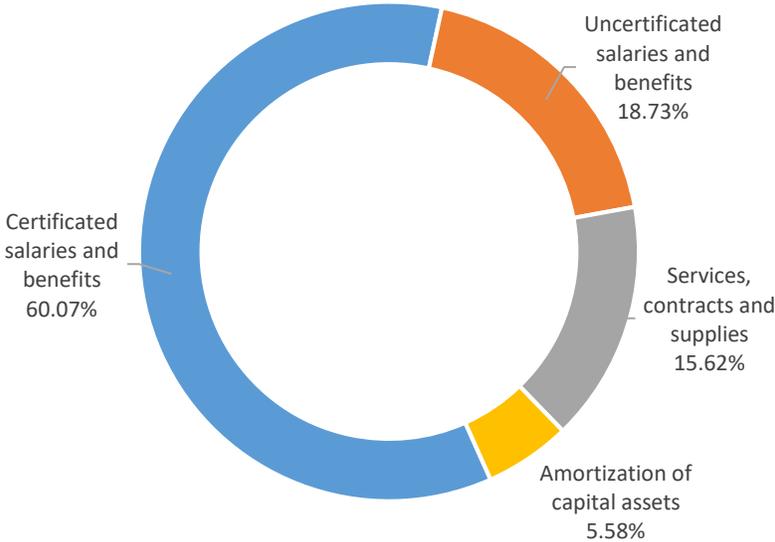


Total expenses of \$137 million are \$1.23 million less than the preliminary spring budget. Instructional expenses, which make up over 78% of the budget, have decreased as there were 672 less students enrolled as of September 30<sup>th</sup> compared to spring projections. As well, due to the COVID-19 pandemic, the Division indefinitely postponed the majority of school-based activities and services (i.e. field trips, extra-curricular activities, student travel, hot lunch/milk programs, concessions/vending machines and other special events). The decrease in expenses for these types of school-based activities and services relates directly to the decrease in fees and other revenue as discussed above. The increase in expenses in Operations and Maintenance relates to the COVID-19 pandemic as additional custodians were hired to support enhanced cleaning at the schools. Transportation expenses decreased due to lower ridership than projected in the spring, which is reflective of the 12.3% of students who chose to participate in the at-home learning program. External services expenses are less due to the suspension of community use of the schools.

### EXPENSES BY PROGRAM



### EXPENSES BY TYPE



## Staffing

Black Gold School Division's most valuable resource is our dedicated and hard-working staff. Salaries and benefits make up 78.8% of total expenditures (83.5% if amortization of capital assets is excluded). Certificated staff represent staff with a teacher certification and non-certificated staff represents all other staff. The 2020-21 budget includes 671.7 full time equivalent (FTE) certificated staff and 489.4 FTE non-certificated staff for a total of 1161.1 FTE.

Certificated staff decreased by 14.1 FTE and non-certificated instructional staff decreased by 2.3 FTE in comparison to the spring budget due to the decrease in enrolment by 672 students as of September 30<sup>th</sup> compared to spring projections. Certificated staff decreased by 3.8 FTE and non-certificated instructional staff decreased by 52.1 FTE compared to the 2019-20 fall budget due to the significant decrease in the PUF Grant and the change from the RCSD/Inclusive Education Grants to the SLS Grant.

Non-certificated Operations & Maintenance staff increased by 9.5 FTE from the spring budget and 14.8 FTE from the 2019-20 fall budget as additional custodians were hired to support enhanced cleaning at the schools due to the COVID-19 pandemic.

Non-certificated other staff decreased by 5.0 FTE from the 2019-20 budget due to the Out of School Care and KinderCare programs no longer being offered in the 2020-21 school year.

	2020-21 Fall Budget	2020-21 Spring Budget	2019-20 Fall Budget
Certificated	671.7	685.8	675.5
Non-Certificated - Instructional	377.1	379.4	429.2
Non-Certificated - Operations & Maintenance	89.3	79.8	74.5
Non-Certificated - Other	23.0	23.0	28.0
<b>Total Staff</b>	<b>1,161.1</b>	<b>1,168.0</b>	<b>1,207.2</b>

## Reserves

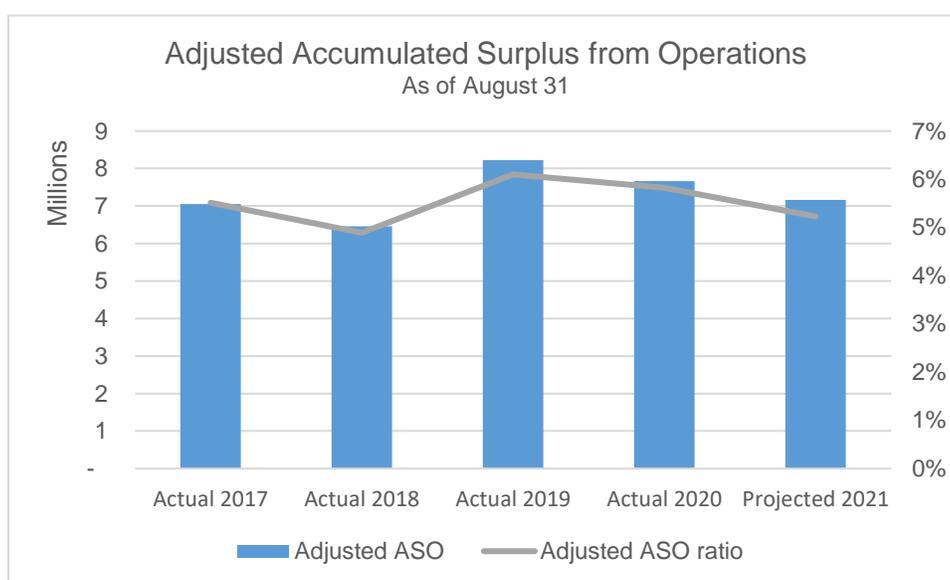
It is important to maintain a sufficient level of reserves to mitigate risks related to changes in funding and unexpected expenditures. As of August 31, 2020, the Division had \$8.83 million in Accumulated Surplus from Operations (ASO). The ASO is composed of Unrestricted Surplus and internally restricted Operating Reserves. Operating Reserves represent funds designated for specific purposes by the Division. Included in this are unspent school generated funds (SGF), which are funds that have been collected or raised by activities that come under the control and responsibility of the school and cannot be used to support the Division's operations.

When evaluating and reporting the financial health of school divisions, Alberta Education uses the Adjusted Accumulated Surplus from Operations (Adjusted ASO), which includes the unrestricted surplus and operating reserves less unspent SGF. The Adjusted ASO represents

the funds the Division can spend on future operations. As of August 31, 2020, the Division’s Adjusted ASO was \$7.66 million or 5.82% of total expenses. Alberta Education’s recommended ratio to expenses is between 1% and 5%.

With a budgeted operating deficit of \$495 thousand in the 2020-21 school year, the ASO is projected to decrease to 8.33 million, with the Adjusted ASO decreasing to \$7.17 million or 5.23% of total expenses.

	2016-17	2017-18	2018-19	2019-20	2020-21
ASO	7,951,475	7,446,638	9,227,783	8,826,059	8,331,451
Adjusted ASO	7,054,691	6,457,289	8,226,513	7,662,352	7,167,744
Adjusted ASO ratio	5.51%	4.89%	6.10%	5.82%	5.23%



The Division has been slowly spending down operating reserves over the past several years in a planned, deliberate manner. The increase in the Adjusted ASO in 2019 was due to an unexpected surplus, the majority of which related to a mid-year change to the cap on the number of CEUs funded for high school students, and the addition of unfunded amortization to operating reserves to provide additional flexibility due to funding uncertainty. In past years it had been Black Gold School Division’s practice to add amortization of capital assets to capital reserves to ensure that sufficient funds were available for capital replacement. With the announcement of the new funding model in February 2020 and the commitment to maintain the overall funding envelope established in Budget 2019 until 2022-23, Black Gold School Division budgeted to return to adding amortization to capital reserves in the 2020-21 Budget Report.

### **Summary of Facility and Capital Plans**

Each year the Division reviews and assesses its capital needs and prioritizes proposed projects, based on the safety of existing school facilities, enrolment pressures and modernization needs, in the Three-Year Capital Plan. This plan identifies the need for new and replacement schools, modernizations and additions. Black Gold School Division's top priority in the Three Year Capital Plan Submission for 2021-2024 was the modernization of Ecole Corinthia Park School, due to the school's current infrastructure condition. The second priority was a replacement school for Willow Park School, due to economic growth and the school's current infrastructure condition. Both Ecole Corinthia Park School and Willow Park School are located in the City of Leduc.

Every fall the Division also submits a request for modular classrooms based on the health and safety of current modulars, emergent enrolment pressures, program delivery and evergreening of current modulars. Black Gold School Division's top priority in the 2021-22 Modular Classroom Program submission was two new modulars for Caledonia Park School, located in the City of Leduc, due to continued enrolment growth in the school's catchment/boundary area.

### **Additional Information on the 2020-2021 Budget Summary**

The Budget Report can be viewed on the Division website at: <https://www.blackgold.ca/about-bgsd/results-plans-results/>

The Three Year Capital Plan and Modular Classroom Requests can be viewed on the Division website at: <https://www.blackgold.ca/about-bgsd/results-plans-results/>

For further details on the 2020-21 budget or capital plans, please contact Chelsey Volkman, Associate Superintendent – Business & Finance at 780-955-6049.

### Summary of Financial Results 2019-2020

Black Gold School Division ended the 2019-20 school year with a surplus of 639 thousand. Due to the outbreak of COVID-19, which resulted in the cancellation of classes in March, both revenues and expenses were less than budgeted. The Division’s total revenues were \$132.38 million, which was \$3.22 million less than budgeted. The majority of this decrease was due to the reduction in payments from Alberta Education of \$2.13 million from April to June. In addition there were less fees, fundraising and donations collected after March, as the majority of these funds are related to transportation and school-based activities.

The Division’s total expenses were \$131.74 million, which was \$6.33 million less than budgeted. The majority of this change was due to the decreased costs in salaries and benefits for substitute teachers, school support staff and custodians, as not all of these positions were required after March. There was also a significant decrease in services, contracts and supplies as schools were not operating at the same capacity after classes were cancelled.

Using the September 30, 2019 student enrolment count (ECS=0.50) of 11,627.5, the total cost of educating a student in Black Gold School Division in 2019-20 was \$11,330.

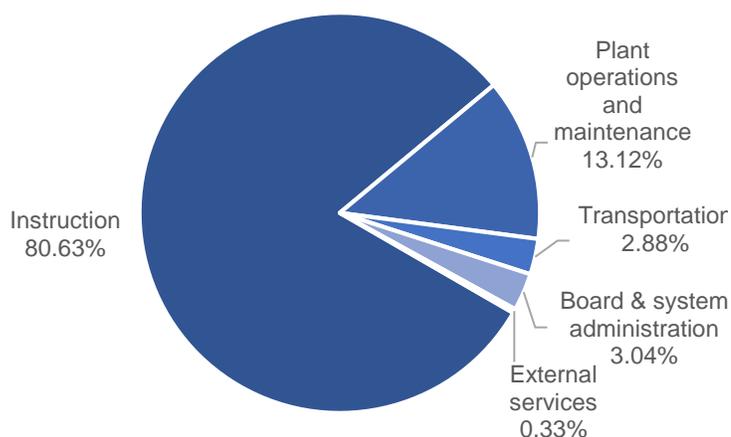
#### Expenses by Program

Instruction	\$ 106,228,216
Plant operations and maintenance	\$ 17,283,395
Transportation	\$ 3,793,316
Board & system administration	\$ 4,000,607
External services	\$ 436,617
<b>Total 2019-20 Expenses</b>	<b>\$ 131,742,151</b>

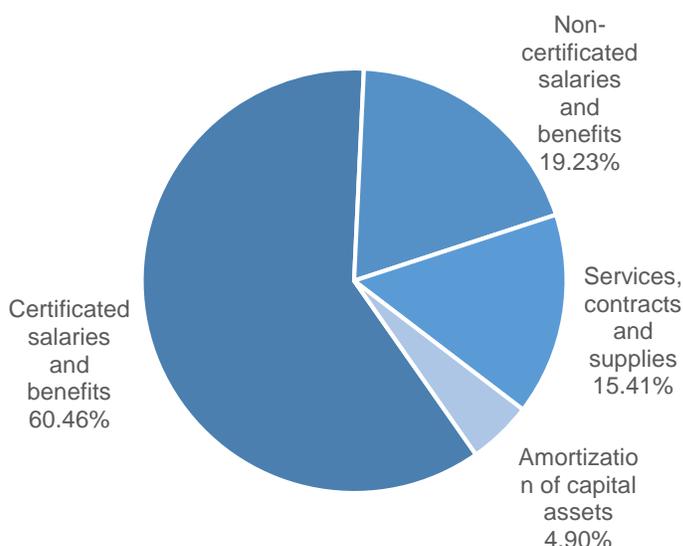
#### Expenses by Type

Certificated Salaries and benefits	\$ 79,650,698
Non-certificated Salaries and benefits	\$ 25,336,376
Services, contracts and supplies	\$ 20,232,697
Amortization of capital assets	\$ 6,451,040
Interest and charges	\$ 71,340
<b>Total 2019-20 Expenses</b>	<b>\$ 131,742,151</b>

EXPENSES BY PROGRAM



EXPENSES BY TYPE



## School Generated Funds

As of August 31, 2020, the unexpended School Generated Funds (SGF) were \$1.16 million, an increase of \$162 thousand from the end of the previous year. SGF revenues were \$2.59 million and are comprised of:

- Fees - \$1.127 million (includes field trips, extracurricular activities, student travel and optional courses)
- Other sales and services - \$562 thousand (includes hot lunch and milk programs, concessions and vending machines, etc.)
- Fundraising - \$556 thousand
- Donations and grants - \$348 thousand

SGF expenses were \$2.43 million and are comprised of:

- Expenses related to fees - \$1.06 million
- Expenses related to sales and services, fundraising and donations - \$1.37 million

## Capital and Facilities Projects

### New Schools & Modernizations

- The modernization of Ecole J.E. Lapointe School in the City of Beaumont was completed in December 2019.
- The modernization of Ecole Secondaire Beaumont High School in the City of Beaumont is underway and is scheduled to be completed December 2021.
- In March of 2020, the Government of Alberta announced full construction funding for a new high school in the City of Leduc, with an opening capacity of 1,000 students. The school will be delivered through a Public-Private Partnership (P3) and as of August 31, 2020 the design was completed. The project is currently in the Request for Proposal process, which will be completed in July 2021. Construction is scheduled to start in the fall of 2021 and is expected to be completed for the start of the 2024-25 school year.

### Modular Classroom Additions

- Modular classroom additions were completed at East Elementary School, Ecole Leduc Estates School and West Haven Public School in the City of Leduc.
- In January 2019, Alberta Education announced that approval had been granted for four modular classrooms and one washroom unit at Caledonia Park School in the City of Leduc. This project was delayed and in February 2020, an additional two modular classrooms were approved. Construction on this project started in June of 2020 but was not complete prior to the end of the 2019-20 school year.

## Facilities Projects

- Infrastructure Maintenance and Renewal (IMR) projects totaling \$2.72 million were completed during the year.
- In May of 2020, the Government of Alberta announced \$250 million in accelerated funding for infrastructure projects at schools as part of their capital maintenance and renewal stimulus plan. Black Gold School Division was allocated \$2.2 million, of which \$1.19 million was spent as of August 31, 2020.

## Additional Information on the 2019-2020 Financial Results

The School Division's Audited Financial Statements can be obtained on the Division website at: <https://www.blackgold.ca/about-bgsd/results-plans-results/>

The provincial roll-up of jurisdiction Audited Financial Statements information can be viewed at: <https://www.alberta.ca/k-12-education-financial-statements.aspx>

For further details on the 2019-20 financial results, please contact Chelsey Volkman, Associate Superintendent – Business & Finance at 780-955-6049.



Devonna Klaassen, Board Chair



William Romanchuk, Superintendent

