

Growing In Christ...

Making A Difference !

Three-Year Education Plan 2003 - 2006

**East Central Alberta Catholic Separate
Schools Regional Division No. 16**

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SCHOOL BOARD RESPONSIBILITY

The Education Plan for the three years commencing September 1, 2003, was prepared under the direction of the East Central Alberta Catholic Separate Schools Regional Division No. 16 Board in accordance with the responsibilities specified in the *School Act*, *Government Accountability Act*, the *School Authority Accountability Policy*, and the provincial government's accounting policies. The board also sees its mandate to flow from the parents of its students and from the Church.

The priorities outlined in this Education Plan were developed within the context of the provincial government's business and fiscal plans. The Board is committed to achieving the planned results laid out in this plan.

Myron Ganser, Board Chair
East Central Alberta Catholic Separate
Schools Regional Division No. 16

David Keohane
Superintendent of Schools

MISSION STATEMENT

East Central Alberta Catholic
Separate Schools Regional Division No. 16

***“Go into the world and proclaim the good news
to all creation.” Mark 16:15***

**We are a community of Catholic schools in
partnership with home and church.**

**We welcome every student to hear and live the
Good News of Jesus Christ – that we are
unconditionally loved by God, and we are called to
love one another as God loves us.**

**We provide high quality Catholic education by
responding to the individual needs of each student.**

**We teach; we share; we learn; we care; we grow in Christ
believing that together we can make a difference.**

PROFILE

The East Central Alberta Catholic Separate School Regional Division No. 16 was formed by Ministerial Order effective September 1, 1994. The separate school districts that were regionalized to form East Central Catholic have a long history in their respective centres. Blessed Sacrament in Wainwright (K-12) was established in 1931, St. Thomas Aquinas in Provost (1-12) in 1957, St. Jerome's in Vermilion (K-12) in 1962, and Theresetta in Castor (1-9) in 1917. The School of Hope, located in Vermilion, but serving students across the province (Gr. 1-12) was established in 1996 and Mother Teresa in Halkirk (Gr. 1-9) was established in 1997. Blessed Sacrament Outreach School in Wainwright was established in September 1999 and the Vermilion Outreach School opened September 1, 2000. At present, the district serves 1901 students in blended and virtual programs. In addition, the system facilitates and monitors 280 basic home education students from across the province.

While school populations are relatively small, the needs of students in all of the various domains of schooling are similar to those in larger schools and systems. Equality of opportunity and program equity is a valued goal for our schools.

Commitment to the holistic schooling of students is part of the long-term history of each school. This commitment is publicly proclaimed in each school's mission and ministry statement. The schools practice inclusive education. Each student is part of a homeroom environment. Pull out for special needs learning occurs in accordance with Individual Program Plans, as authorized by parents.

More families in the province are interested in being part of our mission and ministry. During the 2001/2002 school year, this was made evident through the establishment of Catholic education wards in Stettler and Heisler. During the 2003 / 2004 School Year, K – 6 education at Christ – King School in Stettler, will be initiated for approximately 35 students.

The other individual schools of the jurisdiction are:
(Enrolment and staff data are as of September 30, 2002)

1. Blessed Sacrament School is located in the town of Wainwright. It has ECS, Elementary, Junior High and Senior High programs under one roof. The school has 448 students. Teaching staff is 27.13 Full Time Equivalent teachers (FTE).
2. St. Jerome's School is located in the town of Vermilion. It offers ECS, Elementary, Junior and Senior High programs to its 349 students. Total teaching staff is 22.78 FTE.
3. St. Thomas Aquinas School is located in the town of Provost. It offers ECS, Elementary, Junior and Senior High programs to 244 students. The teaching staff number is 16.60 FTE.
4. Theresetta is located in the town of Castor. It offers Elementary and Junior High programs. ECS is provided on site by a private operator. Senior High students attend Gus Wetter High School in Castor. The school has 109 students and 9.13 FTE teaching staff.

5. Mother Teresa Catholic School is located in Halkirk. It offers grades 1-9. The school has 59 students and enjoys a close relationship with Theresetta in Castor. Teaching staff is 3.28 FTE.
6. School of Hope has its operational centre in Vermilion. It serves some 2181 students in a blended program, a virtual program and home education from across the Province. Instruction is provided by a staff of 64.40 teachers through virtual school delivery mode.
7. Blessed Sacrament Outreach School is located at 912 – 3rd Avenue in Wainwright. Enrolment is 48 students. Instruction is provided by a Principal/Teacher.
8. Vermilion Outreach School is located at 4919 – 51 Avenue in Vermilion. This school is operated through a partnership with Buffalo Trail Regional Division No. 28. It has been in operation since August 2000. Enrolment is 49 students.
9. Christ – King Catholic School will be located in Stettler, at a location that is yet to be determined. The school will open its doors for learning for the 2003 – 2004 school year. For the first year of operating the program, enrolment is expected to be at 31 students in K-6.

ISSUES and TRENDS

- 1. Geographic and Demographic Factors:** The division is located in east central Alberta along the Saskatchewan border south and west of the Lloydminster area. The area is primarily rural with urban population centres including Vermilion, Wainwright, Provost, Castor, Halkirk, and Stettler. The urban centres have about 50% of the total population of the area. Populations are relatively stable. Aging and slow decline in numbers are evident. Both public and separate schools exist in the centres identified. We avoid duplication of service and provide common goals and objectives through informal liaison has evolved between the schools in each of these centres. To meet the needs of at risk students in Wainwright, Vermilion and the surrounding communities, Blessed Sacrament Outreach School was established in September 1999 and Vermilion Outreach was established in September 2000. These programs continue to be extremely viable. Our division has joint bussing agreements with the neighboring public school divisions.
- 2. Economic Characteristics:** The five communities served by the division all have an agriculture, oil and gas base. The importance of each varies considerably. Oil and gas industry is particularly strong in most of the communities at this time. Agriculture has been adversely affected by drought conditions over the past two years. A large variety and number of service industries exist in each locale to serve the needs of the primary industries. As well, the usual institutions (hospitals, hospitality, educational etc.) exist and are well established. The economy is presently somewhat upbeat and optimistic and has enjoyed an extended period of relative stability. Fluctuating oil prices will have some effect. Wainwright is home to a DND military training base that enhances the population and businesses in the area. The population of the community is expected to increase over the next five years due to new training facilities being brought to Camp Wainwright.
- 3. Demographics:** It should be noted that the overwhelming number of business enterprises in the area are small operations, most often with fewer than 10 employees and most often locally owned and operated. While most school populations are expected to be relatively stable, declining enrollment within our School of Hope and at Blessed Sacrament school will decrease enrollment by approximately 2% over the next year. Blessed Sacrament School in Wainwright, was devastated by fire on September 26th, 2001. This has resulted in many families opting for the choice of permanent learning facilities in the public system over the past two years. With the reconstruction of Blessed Sacrament scheduled for completion in January 2004, it is expected that enrollment will increase for the 2004 / 2005 school year.
- 4. Teaching and Administration Shortages:** A teacher shortage in specialized high school subject areas is being faced by many of our communities. In particular, high school math and science positions are becoming very difficult to fill. While all school systems are affected by this phenomenon to some degree, it is likely that smaller rural systems will find it more difficult to recruit well-qualified staff, especially in specialized areas of instruction. Moreover, our focus on the Catholic identity of the division has directed our recruitment efforts towards acquiring and specialized and faith-filled Catholic teachers wherever possible. We are finding the need to recruit in Saskatchewan to attract specialty teachers with strong faith backgrounds. We are

discovering that these teachers are more inclined to pursue rural placements than those who are graduating from programs at the University of Calgary and the University of Alberta. Graduates from the University of Lethbridge maintain their interests in placements in the southern part of the province. Finally, we are also experiencing difficulty in finding well qualified Catholic leaders who are interested in filling administrative occupations such as principalships and central office finance related positions. We are very concerned that this challenge will become more pronounced in upcoming years, thereby possibly putting our Catholic identity and quality of educational services at risk.

5. **Funding:** In spite of supplementary and earmarked funding, the provision of basic education services in smaller rural communities remains a challenge. In every round of budget preparation, it is clear that expenditure demands continue to outstrip the available revenue, and difficult choices must be made in the face of mounting parental and community expectations and demands. It is hoped that the “formulae” component of future provincial budgeting initiatives will address this issue.

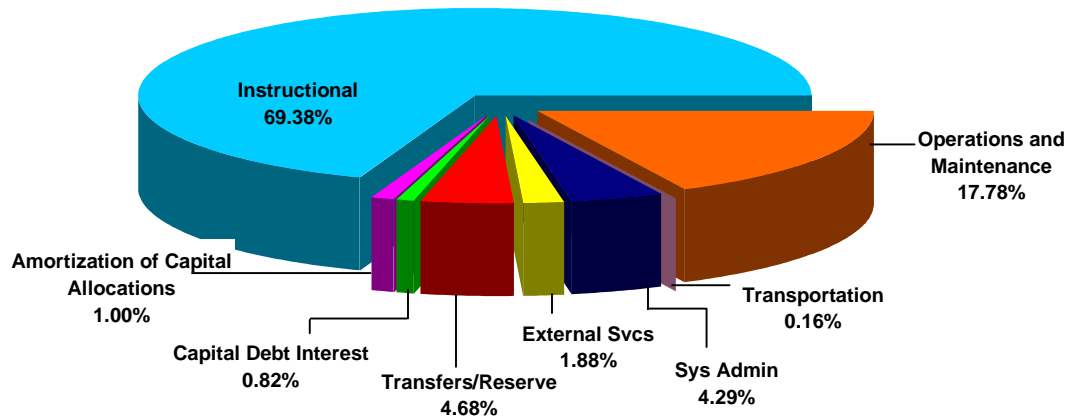
It must also be stressed that the funding shortfall in Plant Operations and Maintenance is becoming a significant factor. Due to rising utility costs throughout the division, East Central Alberta Catholic Schools expects to experience an \$88,000 increase in utility costs over the past school year. This is an expenditure over-run that cannot be addressed without an increase to Plant Operations and Maintenance funding.

6. **Financial Status of the Division:**

The following graphs reveal the total revenues and expenditures of the division as outlined in the board's audited financial statement for 2001 – 2002. Accompanying this information are the percentages of all revenue and expenditure allocation to revenue and expenditure categories. A transfer from reserves has offset the increase of instructional spending that is evident in the expenditure graph. This accounts for the operational surplus of approximately \$450,000 that was carried into the 2002 – 2003 school year.

REVENUE

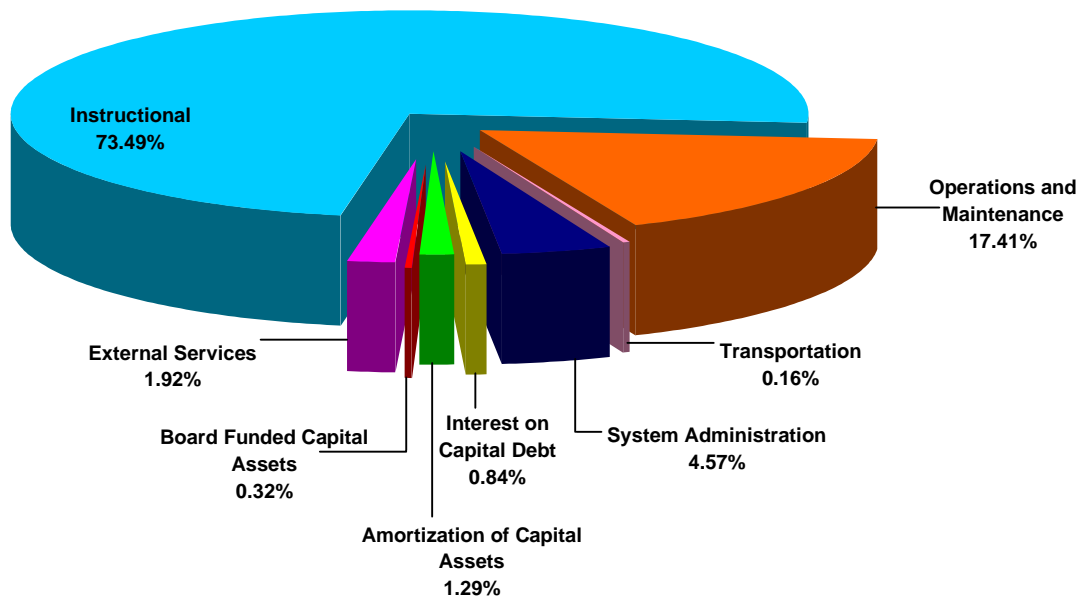
Instructional	14,943,350	69.38%
Operations & Maintenance	3,830,122	17.78%
Transportation	34,668	0.16%
System Administration	924,951	4.29%
External Services (SHIP)	404,606	1.88%
Transfers from Reserves	1,007,896	4.68%
Capital Debt Interest	177,598	0.82%
Amortization of Capital Allocations	215,550	1.00%
	21,538,741	100.00%



EXPENSES

Instructional	15,500,846	73.49%
Operations & Maintenance	3,671,668	17.41%
Transportation	34,341	0.16%
System Administration	964,890	4.57%
Interest on Capital Debt	177,598	0.84%
Amortization of Capital Assets	272,901	1.29%
Board Funded Capital Additions	66,777	0.32%
External Services (SHIP)	404,606	1.92%
	21,093,627	100.00%

\$445,114
Operating Surplus



The following graph reveals that upon entering the 2002 – 2003 school year, prior year spending on students equaled \$6,312. When translated into an hourly cost, the spending per hour on students equaled \$4.80. This indicates that the division has established a cost effective process for funding the education of children.

SPENDING AND SPENDING PER PUPIL

	2001/2002 Actual Spending	Actual Spending per Funded Student	% of Total
Instruction (Gr. 1 - 12)	\$15,238,972	\$4,639	72.47%
Early Childhood Services	261,873	2,816	1.25%
Operations and Maintenance	4,122,167	1,237	19.60%
Board and System Administration	964,890	290	4.59%
Transportation of Students	34,341	1,226	0.16%
External Services	404,606	not applicable	1.92%
TOTAL EXPENDITURES	\$21,026,849	6,312	100%

Notes: Copies of Audited Financial Statements are available through the office of the Superintendent or may be obtained directly from Alberta Learning. Expenditures do not reflect Board's share of Teachers' Retirement Fund contributions which are paid by Alberta Learning directly to the Alberta Teachers' Retirement Fund

6. The Financial Future

The board expects to experience challenges in funding its Three Year Education Plan due to the collective impact of the following variables. All these variables are addressed throughout this document:

- a) Plant Operation and Maintenance funding was changed during the 2002 – 2003 School Year from per pupil funding allocations to pupil per square meter allocations.
- b) Declining enrollments are becoming evident in a few of our rural schools, and in particular, within the online, blended and home education programs offered at the School of Hope.
- c) Salary costs have exceeded the grants that the province provides. These costs will become difficult to sustain without further financial assistance.
- d) Special education and technology implementation costs continue to rise.
- e) Utility costs continue to exceed what Plant Operation and Maintenance funding affords.

7. Special Needs:

Provision of appropriate service and support to special needs children continues to challenge the resources of the division. Speech Therapy services are virtually unavailable. Assessment services, program tracking and progress recording are consuming a very significant portion of the available revenue. The existence of many combined classes in our division places great demands on teachers dealing with integration of special needs students. The resources are not available to provide many mild/moderate students with the support and services they need. The complexity of needs that severely disabled students bring to our schools requires funding that must be heavily subsidized through basic educational funding. In some cases, the cost of educating special education students with severe needs is 70% greater than the funding that is provided. This matter, as a funding issue, must be reviewed, if the quality of our special education services and the viability of school budgets are to be sustained in the future.

8. Facilities:

While it is evident that Alberta Infrastructure has plans in place to address the facility needs of school jurisdictions over the long term, East Central Alberta Catholic has not received the benefit of any provincial modernization announcement during the past two years. Details of this reality are emphasized through the summary of the capital plan that is outlined in this report.

9. Professional Development:

The issue of providing an ongoing, relevant program of professional development for both certificated and non-certificated staff is one which presents an ever-present challenge for the division. Special needs programs, secondary mathematics, ICT, religious education, and the new science curriculums that are being implemented, all place high demands on the relatively limited resources of a small rural division.

10. Technology:

We want to provide our students with similar opportunities to experience the various aspects of technology and education as other jurisdictions do. While there is supplementary funding in this area, we are finding that costs of administration, professional development, maintenance and evergreening are a challenge to our limited resources. Dollars from the instructional grant are being used to “top up” existing technology funding.

11. Transition of Parishes:

In the Edmonton Archdiocese, as in other dioceses across Canada, small parishes are closing and being amalgamated into larger parishes. The effects of this strategy will be evident in our regional division. Catholic schools in some of these communities will undoubtedly see their roles change as being the sole remaining Catholic institution in these communities. The reduction in the number of priests is also a concern for the board and its stakeholders, since our pastors are a vital link between Catholic schools and the community.

12. Class Size:

The division continues to battle the financial pressure of a growing economy, staff salary increases, and the need to keep class size as low as possible. The increases the province has provided in instructional grants have clearly not kept pace with inflation, salary demands, and subsequent salary increases. This has resulted in incremental increases in class sizes over the last few years. East Central Catholic has diverted funds from other budget areas to support small pupil/teacher ratios, especially at the elementary level. We will continue to try to balance this important educational issue with grants provided by the government and teacher demands.

13. Community Demands:

The small size of our high schools creates a problem in course offerings. Parents and students demand the wide range of core courses and vocational options that are available in larger high schools. Parents of special needs students demand the services of professionals we are unable to hire in rural Alberta, such as O.T., P.T. and S.L.P. services.

RELATED BOARD PLANNING

1. School Education Plans

Each school within the division creates an annual School Education Plan that stresses three components:

- Annual Education Results Report of Achievement Tests and Diploma Exams
- Report on Measures Outlined in Divisional Three Year Education Plan
- School Goals Arising from Testing and Measure Review, and Stakeholder Consultation

Central Office Administration conducts an annual review of these plans and engages principals in determining the extent to which individual schools are contributing to the division's overall success in meeting the provincial and local priority goals outlined in the Three Year Education Plan.

2. Technology Plan

The Divisional Three-Year Technology Plan incorporates the related goals from the Three Year Education Plan. A committee of teachers and the Director of Technology for the division develops this plan and acts as an advisory group regarding the role of technology in achieving the priorities of schools and the school division. Priorities that the Director of Technology has established for the division over the next three years includes:

- Schools integrating technology with learning according to the priorities of the ICT Outcomes.
- Establishing proactivity in budgeting for technology in schools.
- Schools preparing for the application of SuperNet.
- Schools establishing technology expertise and leadership through the A+ Certification of staff and students.
- Developing computer pods of between four to six computers in each classroom.

3. AISI Projects

The division enters year 4 to 6 of AISI implementation with a renewed focus on how provincial AISI funding will contribute to the improvement of our schools. In an effort to address provincial and local priorities, as outlined in this document, three projects will be focal points of our AISI programming. The correlation of these projects to priorities within the board's Three Year Education Plan appears after the designation of each project:

- Action Phonics (Improving Secondary Achievement in Mathematics – Literacy Focus)
- Effective Schools with Effective Instruction (Improving Secondary Achievement in Mathematics)
- Online Course Completion Rates (Improving High School Completion Rates)

4. Long Term School Facility Plans

The division has recently conducted a comprehensive review of its 10 Year Facilities Plan and Three Year Capital Plan. What follows are the key components of these plans.

f) 2003 – 2012 Capital Plan

- i) The 10 Year Facilities Plan for the School Division remains unchanged from last year's submission. This is because none of the Expansion and Preservation Applications that were submitted last year was addressed in the recent funding announcements.
- ii) A comprehensive review of our facilities by Steve Cripps of Control Facilities Management Ltd., has established a School Life Cycle Analysis Capital Renewal Program for the Division.
- iii) The analysis of our existing Expansion and Preservation Applications determines that within 10 years 10.5 million dollars will be required to address building capital needs.

g) 2003 – 2006 Capital Plan

- i) The Three Year Capital Plan is again reflective of the reality that all of last year's applications to Alberta Infrastructure were not addressed. A summary of our major capital priorities during this time is as follows:

ii) Recommendations: Capital

- | | |
|---|------|
| a) School Facility Audit to St Jerome's | 2003 |
| b) New addition (Gymnasium) to Theresetta | 2003 |
| c) School Facility Audit to Theresetta | 2003 |
| d) CTS addition to St Jerome's | 2003 |
| e) Two CTS portables St Thomas Aquinas | 2003 |

- f) School Facility Audit to St Thomas Aquinas 2003
- g) School Facility Audit to Mother Teresa 2003

The analysis determines that within 3 years, 8.7 million dollars will be required to address building capital needs.

c) Other Board Sponsored Priorities (One Time Modernization Funding / BQRP / Capital Reserve) for 2003

- i. Theresetta Landscaping and Foundation Restoration
- ii. Blessed Sacrament School Site Priorities
- iii. Right Sizing building: Mother Teresa
- iv. St. Jerome's Gymnasium (Flooring and Painting)
- v. Mother Teresa Roof Repairs

The analysis determines that over the next year, \$650,000 additional dollars will be required to address these capital priorities.

d) Capital Plan Issues

- i) The 2001 audit of St. Jerome's and a subsequent Mold/Asbestos Investigation Report conducted by PHH Environmental suggest that serious attention to mold abatement, roofing, heating, ventilation, and electric deficiencies are in order. The school's audit score of 1210 places it as one of the top 12 schools in the province requiring funding. Asbestos sampling presents additional concerns that are potentially serious. Recently, a contracted roofing firm determined that areas of the roof could not be repaired until the entire scope of leakages, and structural integrity of the roof were addressed. A structural engineer investigated our concerns in May 2003 and we are awaiting the report of this inspection. Minister Lund has recommended that we make an additional application to Alberta Infrastructure to address the roof and other deficiencies through a request for emergent funding.
- ii) During the 2002 – 2003 School Year, Alberta Infrastructure assisted the division in conducting a review of Sector 4 (Castor and Halkirk). The review was dedicated to resolving utilization rates within this sector, and to explore the potential for right sizing Mother Teresa Halkirk School. In keeping with Alberta Infrastructure's recommendations, the original north end of the school will be closed for the 2003 – 2004 School Year. This will help address the maintenance and utility cost for space that will not be receiving Plant Operation and Maintenance Funding.

- iii) During the 2001/2002 School Year, a 5.2 million dollar upgrade was compromised by a fire that razed the entire school, except the gymnasium and ECS room. Students continue to be located in a "portable school" setting. Reconstruction of the school through a construction management protocol is being initiated. It is anticipated that students will be relocating to their new school by January, 2004.
 - iv) Our schools will require funding for facilities that our competing school divisions already possess. Specific examples include CTS facilities at St. Jerome's and Mother Teresa, and the need for a gymnasium at Theresetta School.
 - v) An audit of School of Hope is yet to be done. In order to address ongoing capital renewal needs for the school, this audit must be addressed by Alberta Infrastructure in 2003 / 2004.
 - vi) The establishment of Christ – King School in Stettler will result in additional capital priorities for the division.
- *More information about the division's Three Year Capital Plan and the Ten Year Facility Plan may be obtained through the Office of the Superintendent at 780 – 842 – 3992.*

PRIORITIES, GOALS, OUTCOMES, MEASURES, AND STRATEGIES

PROVINCIAL PRIORITY AREAS FOR IMPROVEMENT

Priority Area	Located under Goal #
Improving early literacy and numeracy.	Goal 2
Improving secondary student achievement in mathematics.	Goal 2
Improving learning through effective use of information and communication technology.	Goal 2
Improving children's access to services through co-ordination of services.	Goal 1
Increasing high school completion rates.	Goal 2
Improving public satisfaction with education.	Goal 3

LOCAL PRIORITY AREAS FOR IMPROVEMENT

Priority Area	Located under Goal #
Improving parent satisfaction with the relationship between the school and parish.	Goal 3
Increasing the percentage of parents satisfied with special education programs	Goal 3
Increasing the percentage of parents satisfied that special education services are coordinated between the school and community agencies.	Goal 3
Increasing the percentage of students achieving standard of excellence in Math 9 Provincial Achievement Test.	Goal 2
Increasing percentage of teacher satisfied with collaborative input of staff and school of school budget expenditures.	Goal 3
Increasing the percentage of students achieving acceptable standards on Math 30, Math 33, Social 30, Social 33 and Chemistry 30 Diploma Exams.	Goal 2

ALBERTA LEARNING GOAL #1

High Quality Learning Opportunities

Outcomes:

- The East Central Alberta Catholic Regional Division provides a holistic faith formation, permeated by authentic Catholic Christian teaching.
- The division is responsive - it meets the needs of students.
- The division is flexible and provides a variety of programs and modes of delivery.
- The division is accessible - all students can participate in learning.
- Financial need is not a barrier to students wishing to participate in learning opportunities.
- The division provides a learning environment that is affordable.

1.1 Outcome: The division provides a holistic faith formation, permeated by authentic Catholic Christian teaching.

Measures:	Targets:
1.1.1. Percentage of students satisfied with the Catholic Christian environment in their school community.	90%
1.1.2. Percentage of parents satisfied with the Catholic Christian environment in their school community.	90%
1.1.3. Percentage of staff satisfied with the Catholic Christian environment in their school community.	95%

1.2 Outcome: The division is responsive – it meets the needs of all students.

Measures:	Targets:
1.2.1. Percentage of parents who are satisfied that the school provides a safe and caring environment for their child.	95%
1.2.2. Percentage of parents satisfied with the quality of program in the virtual and blended program.	95%
1.2.3. Percentage of parents satisfied with the quality of program in the home education program.	95%
1.2.4. Percentage of parents satisfied with the quality of program in the special education program.	80%

1.3 Outcome: The division is flexible and provides a variety of programs and modes of delivery.

Measures:	Targets
1.3.1. Percentage of parents with students in the virtual or blended programs who are satisfied with the overall quality of the program.	95%
1.3.2. Percentage of parents of students with special needs satisfied with access to services for child with special needs.	86%
1.3.3. Percentage of parents of students with special needs satisfied with progress and achievement of their child with special needs.	78%
1.3.4. Percentage of students enrolled in outreach programs who are satisfied with the overall quality of the program.	90%

1.4 Outcome: The division is accessible - all the division's students can participate in learning.

Measures:	Targets
1.4.1. Number of schools that are wheelchair accessible.	100%
1.4.2. Number of schools where utilization is lower than 85%.	100%

1.5 Outcome: Financial need is not a barrier to students wishing to participate in learning opportunities.

Measures:	Target
1.5.1. Percentage of students who have access to basic educational activities.	100%

1.6 Outcome: The learning system is affordable.

Measure:	Target
1.6.1. Percentage of parents able to pay the designated fees for programs.	85%

1.7 Provincial Priority Area: Improving children's access to services through co-ordination of services.

Measure:	Target
1.7.1. Percentage of parents of students with special needs satisfied with access to services for child with special needs.	86%

1.8 Strategies:

1. Promote a visible environment of Gospel Values through construction and maintenance of a sense of Christian community by symbol, ritual and activities.
2. Encourage the regular presence and activity of the pastor in the schools.
3. Continue division Mission and Ministry Day.
4. Continue a school Mission and Ministry Day.
5. Support divisional Religious Education Coordination.
6. Provide a division-wide Catholic Identity Day.
7. Provide for participation in Catholic Identity Inservice – SPICE, Blueprints.
8. Support university level programs of study in religious education.
9. Support a division-wide retreat for administrators
10. Highlight parish/school activity, initiatives, and interaction in school newsletters, parish bulletins.
11. Publish school handbooks and newsletters with details of school services available, school personnel responsible and the processes and procedures needed to access interface and challenge school programs for special needs students.
12. Improve communications of the services available to students with special needs.
13. Continue to implement early childhood opportunities in partnership with local/community/provincial providers.
14. Continue supporting outreach schools in Vermilion and Wainwright.
15. Institute policies and practices in schools to ensure that all students regardless of financial need have the opportunity to participate in extra-curricular activities.
16. Continue to support and develop the Student Health Initiative Program.
17. Establish professional development opportunities on a regular basis for teachers by grade or subject across the division and with neighbouring jurisdictions.
18. Promote in-school opportunities to improve teaching, e.g. master teacher, peer coaching, exchange, lead teacher initiatives, Mentorship Program.
19. Promote teacher (staff) wellness activity, a holistic approach to address physical, intellectual, social, emotional and spiritual domains.
20. Promote participation of teachers in regional consortium inservice opportunities.
21. Promote professional development for administrators through bi-monthly local professional development activities.
22. Specific professional development determined by the AISI Projects.
23. Present report by superintendent to the board on student performances and report by principals to the parents of each school. Jurisdiction results will be included in the Annual Education Report.
24. Mandated report cards, three or four times yearly with detailed holistic information. Parent-teacher interview opportunity scheduled twice per year and opportunity is provided for parent-teacher interaction as required.
25. Continue a proactive program for all students with a particular focus on socially at risk students (Lions-Quest).
26. Align Lions-Quest with the new Catholic Program of Studies for Health.

ALBERTA LEARNING GOAL #2

Excellence in Learner Outcomes

Outcomes:

- Learners share the Good News of Jesus Christ.
- Learners demonstrate high standards.
- Learners complete programs.
- Learners are lifelong learners.
- Learners are well prepared for employment.
- All members of the division community understand and practice the values of social justice, and appreciate the dignity of work.
- Students in the division are well prepared for citizenship as individuals who demonstrate Catholic Christian values.

2.1 Outcome: Learners share the Good News of Jesus Christ.

Measures:	Targets
2.1.1. Percentage of students satisfied with the Catholic Christian environment in their school community.	90%
2.1.2. Percentage of parents satisfied with the Catholic Christian environment in their school community.	90%
2.1.3. Percentage of staff satisfied with the Catholic Christian environment in their school community.	95%

2.2 Outcome: Learners demonstrate high standards. (See Appendix I for five year trend results.)

Measures:	Targets
2.2.1. Percentage of the cohort of students at Grade 3, 6, and 9 (excluding home education) who achieve the acceptable standard on provincial achievement tests (five years of results).	70%
2.2.2. Percentage of the cohort of students in Gr. 3, 6, and 9 (excluding home education) who achieve the standard of excellence on provincial achievement tests (five years of results).	10%
2.2.3. Percentage of students writing at Grade 3, 6, and 9 (excluding home education) who achieve the acceptable standard on provincial achievement tests (five years of results).	85%
2.2.4. Percentage of the students writing in Gr. 3, 6, and 9 (excluding home education) who achieve the standard of excellence on provincial achievement tests (five years of results).	15%

2.2.5. Percentage of students who achieve the acceptable standard on diploma exams (five years of results).	82%
2.2.6. Percentage of students who achieve the standard of excellence on diploma exams (five years of results).	13%
2.2.7. Participation rate: percentage of students in grades 3, 6 and 9 who wrote provincial achievement tests (excluding home education and blended).	90%
2.2.8. Participation rate: percentage of students who wrote diploma examinations, in regular school settings.	95%
2.2.9. Participation rate: percentage of students who wrote diploma examinations in virtual schools.	25%

2.3 Outcome: Learners complete programs.

Measures:	Targets
2.3.1. Percentage of parents with special needs students who are satisfied with access to services for children with special needs.	86%
2.3.2. Percentage of parents with special needs students who are satisfied with the progress and achievement of their child.	78%
2.3.3. Percentage of parents with students in the virtual or blended programs who are satisfied with the overall quality of the program.	95%
2.3.5. Percentage of parents who are satisfied with the quality of education provided by their school.	94%
2.3.6. Percentage of parents satisfied with the level of achievement of their child.	94%
2.3.7. Percentage of teachers satisfied with the level of achievement of their students.	98%
2.3.8. Percentage of students satisfied with their level of achievement.	89%

2.4 Provincial Priority Area: Improving early literacy and numeracy.

Measures:	Targets
2.4.1. Percentage of students writing Grade 3 PAT in Language Arts who achieve the acceptable standard (excluding home education).	85%
2.4.2. Percentage of students writing Grade 3 PAT in Mathematics who achieve the acceptable standard (excluding home education).	85%

See Appendix 1 for 2nd and 3rd year targets

2.5 Provincial Priority Area: Improving secondary student achievement in mathematics.

Measures:	Targets
2.5.1. Percentage of students writing Grade 9 PAT in Mathematics who achieve the acceptable standard.	70%
2.5.2. Percentage of students writing Grade 9 PAT in Mathematics who achieve the standard of excellence.	10%

2.6 Local Priority Area: Increasing the percentage of students achieving acceptable standards on Pure Math 30, Applied Math 30, Social 30, Social 33, and Chemistry 30 Diploma Exams.

Measures:	Targets
2.6.1. Percentage of students writing the diploma examination in Pure Mathematics who achieve the acceptable standard.	78%
2.6.2. Percentage of students writing the diploma examination in Pure Mathematics who achieve the standard of excellence.	15%
2.6.3. Percentage of students writing the diploma examination in Applied Mathematics who achieve the acceptable standard.	77%
2.6.4. Percentage of students writing the diploma examination in Applied Mathematics who achieve the acceptable standard.	15%
2.6.5. Percentage of students writing the diploma examination in Social Studies 30 who achieve the acceptable standard.	85%
2.6.6. Percentage of students writing the diploma examination in Social Studies 30 who achieve the standard of excellence.	12%
2.6.7. Percentage of students writing the diploma examination in Social Studies 33 who achieve the acceptable standard.	83%
2.6.8. Percentage of students writing the diploma examination in Social Studies 33 who achieve the standard of excellence.	8%
2.6.9. Percentage of students writing the diploma examination in Chemistry 30 who achieve the acceptable standard.	84%
2.6.10. Percentage of students writing the diploma examination in Chemistry 30 who achieve the standard of excellence.	18%

2.7 Local Priority Area: Increasing the percentage of students achieving the standard of excellence in the Math 9 Provincial Achievement Test

Measure:	Target
2.7.1. Percentage of the students writing in Gr. 9 (excluding home education) who achieve the standard of excellence on the Math 9 Provincial Achievement Test.	15%

2.8 Provincial Priority Area: Increasing high school completion rates.

Measure:	Target
2.8.1. Percentage of students who complete high school within three and five years of entering grade 10.	Provincial Average

2.9 Outcome: Students in the division are provided with opportunities to learn continuously in school, at work and through interactions with society.

Measures:	Targets
2.9.1. Number of schools offering "Take Our Kids to Work" program.	100%
2.9.2. Percentage of High Schools offering comprehensive work experience programs.	100%

2.9.1.1. Outcome: Students in the division are well prepared for work.

Measures:	Targets
2.9.1.2. Percentage of parents satisfied with the level of achievement of their child.	94%
2.9.1.2. Percentage of teachers satisfied with the level of achievement of their students.	98%
2.9.1.4. Percentage of students satisfied with their level of achievement.	89%
2.9.1.5. Percentage of schools offering Work Experience, Green Certificate or RAP programs.	100%
2.9.1.6. Number of schools offering "Take Our Kids to Work" program.	100%

2.9.2. Outcome: All members of the division community understand and practice the values of social justice, and appreciate the dignity of work.

Measures:	Targets
2.9.2.1. Number of classes participating in a social justice or community service project during the year.	100%

2.9.3. Outcome: Students in the division are well prepared for citizenship as individuals who demonstrate Catholic Christian values.

Measures:	Targets
2.9.3.1. Percentage of students who participate in a community service activity.	100%
2.9.3.2. Percentage of parents who are satisfied that the Catholic Christian culture of the school is preparing students for citizenship.	90%
2.9.3.3. Percentage of staff who are satisfied that the Catholic Christian culture of the school is preparing students for citizenship.	95%
2.9.3.3. Percentage of students who are satisfied that the Catholic Christian culture of the school is preparing them for citizenship.	88%

2.9.4. Provincial Priority Area: Improving learning through effective use of information and communication technology.

Measures:	Targets
2.9.4.1. Number of students that are satisfied that they have the skills to use computer technology.	80%
2.9.4.2. Percentage of teachers who are satisfied with their ability to integrate technology into instruction and management of student learning.	80%
2.9.4.3. Percentage of teachers meeting ICT implementation standards as set out in Teacher Professional Growth Plan, Supervision and Evaluation Policy and school ICT Implementation Plan.	100%

2.9.5. Provincial Priority Area: Improving public satisfaction with education.

Measure:	Targets
2.9.5.1. Percentage of parents who are satisfied with the quality of education provided by their school.	94%

2.9.6. Strategies:

1. Provide career and personal counseling for high-risk students.
2. Utilize off campus programs and develop career plans to complement the Program.
3. Continue supporting outreach schools in Wainwright and Vermilion.
4. Provide counselling to students regarding choices in Applied or Pure Math.
5. Continue utilizing Math Lead-Teachers to inservice and mentor junior and senior high mathematics teachers in the district.
6. In-services on graphing calculators and their applications to the new Math program.
7. Implement T.L.E. at the Grade 7, 8 and 10 levels in some schools.
8. Provide inservice in analysis of Math Diploma Exams.
9. Continue inservice in Applied and Pure Math.
10. Continue delivery of Math 9 using *The Learning Equation* Math Program.
11. Use ATRAC to analyze data.
12. Conduct school-based in-servicing on Alberta Achievement Tests and Diploma Exam Analysis techniques.
13. Analysis report by each school to central office using a common framework.
14. Inservice teachers on essay writing.
15. Continue implementation of Teacher Growth Plan, Supervision and Evaluation Policy.
16. Continue implementation of CTS programs in schools through on site, off campus and shared facility/program with other jurisdictions.
17. Improve communication of results to the various stakeholders.
18. Consult with students and parents regarding the offering of complementary courses within the school year.

19. Incorporate ICT Outcomes into the curriculum.
20. Through AISI projects schools are:
 - a. focusing on improving Grade 9 Math results,
 - b. focusing on improving secondary student Achievement,
 - c. enhancing literacy between grades 4 and 9,
 - d. concentrating on effective instruction for effective schools,
 - e. focusing on improving completion rates in online Math 9 and Science 9.
21. Report by Central office administration on ATRAC trends to each school.
22. Provide career and personal counselling services to students.
23. Continue to support outreach schools.
24. Utilize off-campus resources and programs to support career planning programs for students.
25. Provide CTS, Work Experience, volunteer opportunities to students as appropriate.
26. Provide opportunities for students to participate in social justice and service activities during the year.
27. Continue participation in Student Health Initiative Program.
28. Continue to implement the technology plan attached to this report.
29. Continue involvement in Telus Learning Connection.
30. Review the technology plan annually.
31. Regular meetings of division Technology Committee.
32. Continue to provide in-service to all staff on ICT Outcomes and their implementation opportunities.
33. Monitoring of implementation of ICT outcomes through school ICT Implementation Plan.
34. Engage all students in community service projects.
35. Continue to encourage School of Hope teachers to participate in “content development” through the Alberta Online Consortium.

ALBERTA LEARNING GOAL # 3

Highly Responsive and Responsible Jurisdiction

Outcomes:

- The division works collaboratively with partners who reflect the Gospel message.
- The division works collaboratively with partners who understand the mission and vision of Catholic education.
- Effective partnerships meet the learning needs of stakeholders.
- The jurisdiction demonstrates leadership and continuous improvement.
- Improving program, results and reporting for First Nations, Metis, and Inuit Learners

3.1 Outcome: The division works collaboratively with partners who reflect the Gospel message.

Measures:	Targets
3.1.1. Percentage of students satisfied with the Catholic Christian environment in their school community.	90%
3.1.2. Percentage of parents satisfied with the Catholic Christian environment in their school community.	90%
3.1.3. Percentage of staff satisfied with the Catholic Christian environment in their school community.	95%

3.2 Outcome: The division works collaboratively with partners who understand the mission and vision of Catholic education.

Measures:	Targets
3.2.1. Percentage of parents who are satisfied with the role that parents play in the education system.	85%
3.2.2. Percentage of parents who are satisfied with the role that business plays in the education system.	89%
3.2.3. Percentage of parents who are satisfied with the role that the community plays in the education system.	89%
3.2.4. Percentage of parents who are satisfied with their access to and the quality of information regarding their children's progress and achievement.	90%

3.3 Outcome: Effective partnerships meet the learning needs of stakeholders.

Measures:	Targets
3.3.1. Percentage of parents who feel welcome in their school.	95%
3.3.2. Percentage of parents who are satisfied with the relationship between the school and the parish.	88%
3.3.3. Percentage of staff who are satisfied with the relationship between the school and the parish.	94%
3.3.4. Percentage of parents who are satisfied with the relationship between the school and the community.	89%
3.3.5. Percentage of staff who are satisfied with the relationship between the school and the community.	89%

3.4 Outcome: Joint initiatives contribute to the social and economic goals of the province.

Measures:	Target
3.4.1. How satisfied are parents that business and the community have a meaningful role in education?	89%

3.5 Provincial Priority Area: Improving public satisfaction with education.

Measures:	Target
3.5.1. Percentage of parents satisfied with the overall quality of education in the schools.	94%

3.6 Local Priority Area: Special education services are coordinated between the school and community agencies.

Measure:	Target
3.6.1. Percentage of parents satisfied that special education services are coordinated between the school and community agencies.	68%

3.7 Local Priority Area: Improving parental satisfaction with special education programs.

Measure:	Target
3.7.1. Percentage of parents of students with special needs satisfied with the progress and achievement of their child with special needs.	78%

3.8 Divisional Priority Area: School based administrators are effective and efficient.

Measure:	Target
3.8.1. Percentage of teacher satisfied with level of collaborative input into school budget preparation and expenditure.	87%

3.9 The jurisdiction demonstrates leadership and continuous improvement.

Measure:	Target
3.9.1. Percentage of measures achieved through analysis of Annual Education Results Report	74%

3.9.1.2. Strategies:

1. Promote the division and its schools as a visible environment of Gospel values and build a Christian community through the use of symbols, rituals and faith-centered activities involving students, parents, staff and parish.
2. Display Catholic symbols in all areas and spaces where divisional students are educated.
3. Actively advocate all members of the ECACSSRD Catholic education to all partners.
4. Invite pastor to Catholicity meetings.
5. Establish parish-staff liaison person to maintain close relationship between school and parish.
6. Invite school council and parish representatives to participate in school and division activities and celebrations.
7. Continue supporting outreach schools in Vermilion and Wainwright.
8. Explore ECS opportunities in partnership with local/community/provincial providers.
9. Schools to explore services provided by School of Hope to provide more options for students.
10. Develop a communications plan to ensure effective communication with all partners.
11. Continue to develop joint-use and sharing agreements with local municipalities and schools.
12. Continue to support and develop the Student Health Initiative Program.
13. Facilitators meeting Board of Trustees with neighbouring school systems.
14. Continue to in-service principals on collaborative methods of budget preparation.
15. Encourage opportunities for in-service of school council members.
16. Encourage regular communication through the school newsletter to highlight activities, inform parents and request parental response.
17. Encourage support for school council from trustees, school staff, and others (business, etc.) via newsletter, columns or direct contact.
18. Encourage and promote involvement of parents, business and other organizations in classrooms by letter, direct contact, and recognition of involvement and benefit.
19. Promote inservice of school-based administrators on school management principles, in financial planning and processes, student programming, and the involvement of school council members.
20. Promote involvement of school council members.
21. Forward annual reports of the division to Alberta Education and make the reports available to all parents, the parish and the school community.
22. Develop education plans through a grass roots approach involving representatives of stakeholders, using a group activity.
23. Continue to update division web page.
24. Encourage web page development as necessary.

25. Disaggregate satisfaction survey results of aboriginal students and implement improvements as required.

**FUNDING THE PLAN:
2003 – 2004 BUDGET HIGHLIGHTS**

This information will be posted here by June 30, 2003, upon completion of the budget

APPENDIX I

**FIVE YEAR TRENDS OF STANDARD ACHIEVEMENT ON
PROVINCIAL ACHIEVEMENT TESTS AND DIPLOMA EXAMS**