

East Central Alberta Catholic Schools

**THREE YEAR
EDUCATION PLAN
2007-2010**

**Growing in Christ. . .
Making a Difference**



Accountability

East Central Alberta Catholic Separate Schools Regional Division #16 education plan for the three years commencing September 01, 2007 was prepared under the direction of the board in accordance with responsibilities specified in the *School Act*, the *Government Accountability Act*, Alberta Education Policy 2.1.1 (“Accountability in Education: School Authority Accountability”) and the provincial government’s accounting policies. The priorities outlined in this education plan were developed in the context of the provincial government’s business and fiscal plans and Alberta Education’s business plan. The board is committed to achieving the results laid out in this education plan.


Myron Ganser
Board Chair





Stephen MacKenzie
Superintendent

Publication

Information on the plan will be communicated to parents and the public on our web site. In addition, copies will be provided to school councils, and made available to parents and other stakeholders.

Trends and Issues

Trends:

The division has been very successful over the past year and is starting to see growth in the larger communities. The success is due in large part to the quality of our core programming. Schools are able to offer a quality program which enables our students to succeed academically with the trade off often being perhaps not a multitude of optional courses.

Issues:

Our biggest issue continues to be the inclusion of non writers in the Provincial Achievement Tests. For each of these non writers the score is recorded as a ZERO. This because the online and home based program is the largest portion of our population in effect directly lowers both the acceptable and standard of excellence for our division.

We in rural Alberta also are faced with the problem of attaining consistent services from Speech and Language Pathologists.

May 1, 2007

Goal	Measure Category	Measure Category Evaluation	Measure	Jurisdiction Results			Provincial Results			Measure Evaluation		
				Current Result	Prev Year Result	Prev 3 yr Average	Current Result	Prev Year Result	Prev 3 Yr Average	Achievement	Improvement	Overall
Goal 1: High Quality Learning Opportunities for All	Safe and Caring Schools	Acceptable	Safe and Caring	83.7	83.8	84.5	84.2	84.4	82.7	Intermediate	Maintained	Acceptable
	Student Learning Opportunities	Acceptable	Program of Studies	75.0	74.2	73.2	78.5	78.1	76.9	Intermediate	Maintained	Acceptable
			Education Quality	87.1	88.5	88.6	87.6	87.7	86.0	Intermediate	Maintained	Acceptable
			Drop Out Rate	6.3	6.5	7.6	4.7	4.9	5.3	Intermediate	Improved	Good
			High School Completion Rate (3 yr)	58.1	53.3	51.5	70.4	70.4	69.1	Low	Improved	Acceptable
Goal 2: Excellence in Learner Outcomes	Student Learning Achievement (Grades K-9)	Concern	PAT: Acceptable	56.8	60.4	62.4	76.9	77.0	77.3	Very Low	Dedined Significantly	Concern
			PAT: Excellence	12.9	14.2	13.8	19.1	19.4	19.4	Low	Maintained	Issue
	Student Learning Achievement (Grades 10-12)	Good	Diploma: Acceptable	88.1	83.8	82.7	84.7	85.7	85.6	High	Improved	Good
			Diploma: Excellence	27.3	21.4	20.2	23.0	23.0	22.0	Very High	Improved	Excellent
			Diploma Exam Participation Rate (4+ Exams)	38.0	37.0	32.4	53.7	53.5	52.4	Low	Improved	Acceptable
	Preparation for Lifelong Learning, World of Work, Citizenship	Good	Rutherford Scholarship Eligibility Rate	42.7	40.1	36.3	37.2	35.3	33.9	High	Improved	Good
			Transition Rate (4 yr)	31.7	20.4	24.5	39.5	37.0	34.6	Intermediate	Improved	Good
			Work Preparation	83.4	84.4	82.3	77.1	77.0	74.7	High	Maintained	Good
	Citizenship	76.8	77.9	78.9	76.6	76.8	74.8	Intermediate	Maintained	Acceptable		
Goal 3: Highly Responsive and Responsible Jurisdiction (Ministry)	Parental Involvement	Excellent	Parental Involvement	83.8	82.8	82.3	77.5	77.9	76.0	Very High	Maintained	Excellent
	Continuous Improvement	Excellent	School Improvement	80.5	81.9	82.2	76.3	76.8	73.2	Very High	Maintained	Excellent

Goal	Measure Category	Measure	Jurisdiction Results			Provincial Results		
			Current Result	Prev Year Result	Prev 3 Yr Average	Current Result	Prev Year Result	Prev 3 Yr Average
ACOL measure	ACOL measure	Satisfaction with Program Access	68.8	67.3	n/a	68.2	68.5	n/a
		In-service Jurisdiction Needs	76.1	73.5	n/a	78.8	78.2	n/a

Notes:

- 1) Student Learning Achievement: PAT Values reported are weighted averages of PAT Acceptable and PAT Excellence results. Courses included: ELA (Grades 3, 6, 9), Math (Grades 3, 6, 9), Social Studies (Grades 6, 9), Science (Grades 6 only), French Language Arts (Grades 6, 9), Français (Grades 6, 9).
- 2) Student Learning Achievement: Diploma Exam Values reported are averages of Diploma Acceptable and Diploma Excellence results, weighted by the number of students enrolled in each course.
- 3) Jurisdiction/Provincial Previous 3 year averages: Measures without enough data to calculate this average have been marked as 'n/a'.
- 4) Evaluations of improvement can only be calculated if there are 4 or more years of data. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- 5) The ACOL measures are not evaluated as they are not part of the Accountability Pillar and are included only to enable inclusion in the AERR and 3-Year Education Plan reports.
- 6) Data values have been suppressed where the number of respondents is less than 6.



EAST CENTRAL ALBERTA CATHOLIC SEPARATE SCHOOLS REGIONAL DIVISION #16

2007 – 2010

THREE YEAR EDUCATION PLAN

GOAL ONE:	High Quality Learning Opportunities for All								
OUTCOME: 1	Schools provide a safe and caring environment for students.								
PERFORMANCE MEASURES:				EVALUATION			TARGETS		
	CURRENT RESULT	PREVIOUS 3-YR AVE.	ACHIEVEMENT	IMPROVEMENT	OVERALL	07-08	08-09	09-10	
Teacher, parent, and student agreement that students are safe at school, learning the importance of caring for others, learning respect for others, and are treated fairly at school.	83.7	84.5	INTERMEDIATE	MAINTAINED	ACCEPTABLE	85	86	87	
STRATEGIES:	<ol style="list-style-type: none"> 1. Use the 2007 "Mission and Ministry" day to discuss and evaluate the faith values and practices of the division 2. Provide the required time and resources to deliver and integrate religious programs within the fabric of the curriculum and school life. i.e. implement the revised CALM program of studies and the new Social Studies curriculum as opportunities to integrate Catholic values, especially citizenship, justice and service. 3. Use PLCs as a vehicle for teachers to develop the skills and techniques to facilitate integration of religious values into instructional programs and school activities. 4. Invite priests and other religious leaders to visit classrooms on a regular basis and for special activities i.e. school celebrations, SPICE, Blueprints, ROOTS, Mission and Ministry Day. 5. Ensure that learners participate in youth ministries, school and classroom celebrations. 6. Organize planned follow up activities after retreats, guest speakers, celebrations and masses. 7. Actively engage all staff and students to take leadership roles (i.e. planning and participation) in school religious celebrations and reflection sessions. 8. Encourage employees to participate actively in parish activities and ministries, and promote parish opportunities for staff and students to deepen their faith. 9. Ensure learners receive core content which is approved by the Congress of Catholic Bishops as prescribed in Edmonton Catholic programs of studies. 10. Ensure progress reporting is based on Edmonton Catholic Schools course outcomes and the new 15/25/35 religious education developed by Edmonton Catholic Schools. 11. Provide school support for Sacramental preparation. 12. Protect time within the school calendars for programming that vitalizes our Catholic identity. 								

- | | |
|--|--|
| | <ol style="list-style-type: none">13. Provide professional development for teachers in Catholic education to improve teachers' skills and techniques for integrating religious values into instructional programs and school activities.14. Communicate the "good news" message of Catholic education and the many successes of our schools to students, staff, parents, parishes and the community.15. Annually review the discipline plan, including anti-bullying strategies and involve FSL so that student concerns are addressed continually. Promote respect by developing students' social, conflict resolution and anger management skills. |
|--|--|



EAST CENTRAL ALBERTA CATHOLIC SEPARATE SCHOOLS REGIONAL DIVISION #16

2007 – 2010

THREE YEAR EDUCATION PLAN

GOAL ONE: High Quality Learning Opportunities for All

OUTCOME:2 The education system meets the needs of all K-12 students, society and the economy.

PERFORMANCE MEASURES:

	CURRENT RESULT	PREVIOUS 3-YR AVE.	EVALUATION			TARGETS		
			ACHIEVEMENT	IMPROVEMENT	OVERALL	07-08	08-09	09-10
Teacher, parent, and student satisfaction with the opportunity for students to receive a broad program of studies, including fine arts, career, technology, and health and physical education.	75.0	73.2	INTERMEDIATE	MAINTAINED	ACCEPTABLE	76	77	80
Teacher, parent and student satisfaction with the overall quality of basic education.	87.1	88.6	INTERMEDIATE	MAINTAINED	ACCEPTABLE	88	89	90
Teacher, parent and student satisfaction with the accessibility, effectiveness and efficiency of programs and services for students in their community.	68.8	N/A	INTERMEDIATE	MAINTAINED	ACCEPTABLE	70	72	75

STRATEGIES:

1. Continue to offer students a wide range of high quality relevant programs and services including Religious Studies, the Fine Arts, Languages, Special Needs, Technology, Career and Technology Services (CTS), Health and Physical Education, Leadership, Service and Off Campus Programs.
2. Provide students with counseling and other supports from community agencies and Family School Liaison Workers.
3. Use video conferencing, SuperNet and district personnel to enable students to access courses provided by other schools in the division.



EAST CENTRAL ALBERTA CATHOLIC SEPARATE SCHOOLS REGIONAL DIVISION #16

2007 – 2010

THREE YEAR EDUCATION PLAN

GOAL ONE: High Quality Learning Opportunities for All

OUTCOME:3 Children at risk have their needs addressed through effective programs and supports.

PERFORMANCE MEASURES:	CURRENT RESULT	PREVIOUS 3-YR AVE.	EVALUATION			TARGETS		
			ACHIEVEMENT	IMPROVEMENT	OVERALL	07-08	08-09	09-10
Annual dropout rate of students aged 14 to 18.	6.3	7.6	INTERMEDIATE	IMPROVED	GOOD	6	5	4

STRATEGIES:

1. Develop a pyramid of intervention that provides for timely identification and support for students who will benefit from focused and targeted instructional strategies and approaches.
2. Provide differentiated instruction to meet the needs of students of various ability levels.
3. Provide enrichment activities at all schools.
4. Offer reading and writing intervention programs to students at risk, with reading skill deficits, including professional development for teachers. (i.e. pre-kindergarten programming and early literacy to at risk students in ECS, Grade 1 and Grade 2).
5. Provide professional development for teachers targeted at improving their knowledge, skills, and instructional effectiveness with at risk students.
6. Place a strong emphasis on engaging parents as partners in developing and implementing programming for their children.
7. Analyze course completion and participation rates and develop action plans to meet the needs of at risk students.
8. Partner with FSL, SHIP, health authorities and children's services to assist at risk students.
9. Support a division wide special education committee to improve special education programming.



EAST CENTRAL ALBERTA CATHOLIC SEPARATE SCHOOLS REGIONAL DIVISION #16

2007 – 2010

THREE YEAR EDUCATION PLAN

GOAL ONE: High Quality Learning Opportunities for All

OUTCOME:4 Students complete programs.

PERFORMANCE MEASURES:

CURRENT RESULT	PREVIOUS 3-YR AVE.	EVALUATION			TARGETS			
		ACHIEVEMENT	IMPROVEMENT	OVERALL	07-08	08-09	09-10	
High school completion rate of students within three years of entering Grade 10.	58.1	51.5	LOW	IMPROVED	ACCEPTABLE	60	62	65

STRATEGIES:

1. Review high school completion rates by :
2. Analyze high school programs and individual course information to identify target groups.
3. Develop action plans to meet the needs of targeted students including potential early leavers, apprenticeship candidates, etc.
4. Offer alternate methods for delivering high school programs designed to increase access and completion rates, i.e. outreach programs, and distance education options.
5. Offer Science 30 and Applied Math as an alternate for students to meet their High School Diploma requirements.
6. Provide career counseling for high school students.
7. Provide outreach programs to meet the needs of at risk students.
8. Ensure that non performing students in programs are monitored.
9. Utilize latest software to enhance all teachers to student contacts.
10. Use a screening process before enrolling students in programs.
 - i. Strategies for this overall evaluation of "Issue"
11. Develop a procedure and deadlines for monitoring and reporting non responders
 - i. For teachers.
 - ii. To Principal and Vice principals.
 - iii. To Superintendent.
 - iv. To attendance board.
12. Course Outlines:
 - i. Written to reflect outcomes as prescribed in current program of studies.
 - ii. Set deadlines to complete units.

- iii. Set procedures if students are not meeting deadlines (identify the pyramid of interventions) that all teachers will use.
- iv. Include Formative and summative evaluation.
- v. Provide a variety of assessments, (i.e. paper and pencil, portfolio).

13. Set out roles and responsibilities for student and teacher engagement.

- i. Provide procedures for monitoring non completers.



EAST CENTRAL ALBERTA CATHOLIC SEPARATE SCHOOLS REGIONAL DIVISION #16

2007 – 2010

THREE YEAR EDUCATION PLAN

GOAL TWO: Excellence in Student Learning Outcomes

OUTCOME:1 Students demonstrate high standards.

PERFORMANCE MEASURES:	CURRENT RESULT	PREVIOUS 3-YR AVE.	EVALUATION			TARGETS		
			ACHIEVEMENT	IMPROVEMENT	OVERALL	07-08	08-09	09-10
Percentages of students in Grades 3, 6 and 9 who achieved the acceptable standard on provincial achievement tests.*	56.8	62.4	VERY LOW	DECLINED SIGNIFICANTLY	CONCERN	60	65	70
Percentages of students in Grades 3, 6 and 9 who achieved the standard of excellence on provincial achievement tests.	12.9	13.8	LOW	MAINTAINED	ISSUE	14	15	16
Percentages of students who achieved the acceptable standard on diploma examinations.*	88.1	82.7	HIGH	IMPROVED	GOOD	89	90	91
Percentages of students who achieved the standard of excellence on diploma examinations.	27.3	20.2	VERY HIGH	IMPROVED	EXCELLENT	25	26	27
Percentages of students who have written four or more diploma exams by the end of their third year of high school.	38.0	32.4	LOW	IMPROVED	ACCEPTABLE	40	42	45
Percentages of Grade 12 students who meet the Rutherford Scholarship eligibility criteria.	42.7	36.3	HIGH	IMPROVED	GOOD	38	42	43

STRATEGIES:

1. Annually review assessment and evaluation practices and develop strategies to address inconsistencies between school/provincial results.
2. Review procedures related to the distribution, monitoring, and return of Provincial Achievement Tests.
3. Develop procedures to promote non-writers to participate in Provincial Achievement Tests
4. promote the use of EXAMBANK with teachers parents and students.
5. Develop a procedure and deadlines for monitoring and reporting non responders
 - i. For teachers.
 - ii. To Principal and Vice principals.
 - iii. To Superintendent.
 - iv. To attendance board.
6. Course Outlines:
 - i. Written to reflect outcomes as prescribed in current program of studies.

- ii. Set deadlines to complete units.
- iii. Set procedures if students are not meeting deadlines (identify the pyramid of interventions) that all teachers will use.
- iv. Include Formative and summative evaluation.
- v. Provide a variety of assessments, (i.e. paper and pencil, portfolio).

7. Set out roles and responsibilities for student and teacher engagement.

- i. Provide procedures for monitoring non completers.

8. Analyze items on PATs and provide interventions for specific areas in their teaching that require greater attention and emphasis (using manipulatives, grouping, making inferences, and science labs).

9. Provide teachers with best practices to improve their delivery of courses.

10. Promote teacher participation in marking PATs and working on AE curriculum committees.

11. Improve writing skills in grades 4 to 6 (Betty Wiebe and other writing programs)

12. Incorporate reading interventions such as Balanced Literacy, and Action Phonics.

13. Utilize PLC's to develop student assessment strategies to:

14. Identify learner strengths and weaknesses and providing specific feedback that highlights strengths while identifying how to make improvements and providing opportunities to improve work.

15. Provide exemplars and criteria for student success in each unit for each subject area.

16. Identify best practices for collecting evidence of learning, e.g. rubrics, anecdotal records, standardized tests, exam bank etc.

17. Implement assessment for learning practices including: planning for assessment, observing learning, analyzing and interpreting evidence of learning, providing learners with feedback, and by supporting learners in self-assessment.

18. Utilize our membership in AAC (Alberta Assessment Consortium) to access relevant reports and research.

19. Develop action plans to improve declining achievement results on PATs.

20. Annually review course content to ensure that their instruction is aligned with the programs of studies and all outcomes are adequately met.



EAST CENTRAL ALBERTA CATHOLIC SEPARATE SCHOOLS REGIONAL DIVISION #16

2007 – 2010

THREE YEAR EDUCATION PLAN

GOAL TWO:	Excellence in Student Learning Outcomes								
OUTCOME:2	Students are well prepared for lifelong learning.								
PERFORMANCE MEASURES:		EVALUATION				TARGETS			
		CURRENT RESULT	PREVIOUS 3-YR AVE.	ACHIEVEMENT	IMPROVEMENT	OVERALL	07-08	08-09	09-10
High school to post-secondary transition rate within four years of entering Grade 10.		31.7	24.5	INTERMEDIATE	IMPROVED	GOOD			
STRATEGIES:	<ol style="list-style-type: none"> 1. Design and implement programs that are differentiated, student centered and optimize learning for each child regardless of ability, personal learning style and cultural background. 2. Provide career and personal counseling for all students. 3. Help students in career explorations. 4. Provide outreach education as an alternative learning environment for students in the Vermilion and Wainwright areas. 5. Develop a pyramid of intervention to increase monitoring and intervention strategies by teachers for students at risk. 6. Provide in-service to teachers, parents and students about brain-based learning. 7. Maintain community service and social justice projects in all schools. 8. Provide opportunities for students to explore alternative programming such as Green Certificate, RAP, Work Experience, CTS, and home based learning. 9. Teachers incorporate into their regular instructional practices the knowledge, skills, and attributes required to prepare students as responsible citizens and for entry into the work force. 10. Develop a procedure and deadlines for monitoring and reporting non responders by teachers to Principal and Vice principals, to Superintendent, then to attendance board. 11. Ensure that Course Outlines reflect outcomes as prescribed in current program of studies. 12. Set deadlines to complete units and set procedures if students are not meeting deadlines (identify the pyramid of interventions) that all teachers will use. 13. Establish assessment standards, including formative and summative evaluation, as well as requiring teachers to use a variety of assessments, (paper and pencil, portfolio, etc). If students do not do PATs, they must be required to do CTBS or some other teacher prepared assessment. 								

- | | |
|--|---|
| | <p>14. Establish roles and responsibilities and procedures for monitoring non completers.
15. Establish policy for registration and establish a screening process for enrolling new students.</p> |
|--|---|



EAST CENTRAL ALBERTA CATHOLIC SEPARATE SCHOOLS REGIONAL DIVISION #16

2007 – 2010

THREE YEAR EDUCATION PLAN

GOAL TWO:	Excellence in Student Learning Outcomes								
OUTCOME:3	Students are well prepared for employment.								
PERFORMANCE MEASURES:		EVALUATION				TARGETS			
		CURRENT RESULT	PREVIOUS 3-YR AVE.	ACHIEVEMENT	IMPROVEMENT	OVERALL	07-08	08-09	09-10
Teacher and parent agreement that students are taught attitudes and behaviours that will make them successful at work when they finish school.		83.4	82.3	HIGH	MAINTAINED	GOOD	84	85	86
STRATEGIES:	<ol style="list-style-type: none"> 1. Make Faith Development part of the criteria in schools and division. 2. Establish religious studies education and community service / social justice projects. 3. Provide information to high school students and their parents so that they understand the entry requirements associated with career choices. 4. Principals encourage teachers to incorporate into their regular instructional practices the knowledge, skills, and attributes required to prepare students as responsible citizens and for entry into the work force. 								



EAST CENTRAL ALBERTA CATHOLIC SEPARATE SCHOOLS REGIONAL DIVISION #16

2007 – 2010

THREE YEAR EDUCATION PLAN

GOAL TWO:	Excellence in Student Learning Outcomes								
OUTCOME:4	Students model the characteristics of active citizenship.								
PERFORMANCE MEASURES:					EVALUATION			TARGETS	
	CURRENT RESULT	PREVIOUS 3-YR AVE.	ACHIEVEMENT	IMPROVEMENT	OVERALL	07-08	08-09	09-10	
Teacher, parent and student agreement that students model the characteristics of active citizenship.	76.8	78.9	INTERMEDIATE	MAINTAINED	ACCEPTABLE	78	80	82	
STRATEGIES:	<ol style="list-style-type: none"> 1. Provide in-school opportunities for students to develop critical thinking skills (learning to learn, to think, to question and to discern) and develop citizenship in a Catholic Christian context. 2. Incorporate faith and theology in all subject areas. 3. Establish religious studies education and community service/social justice projects as required activities for students. 								



EAST CENTRAL ALBERTA CATHOLIC SEPARATE SCHOOLS REGIONAL DIVISION #16

2007 – 2010

THREE YEAR EDUCATION PLAN

GOAL THREE:	Highly Responsive and Responsible Jurisdiction								
OUTCOME:	The jurisdiction demonstrates effective working relationships with partners and stakeholders.								
PERFORMANCE MEASURES:				EVALUATION			TARGETS		
	CURRENT RESULT	PREVIOUS 3-YR AVE.	ACHIEVEMENT	IMPROVEMENT	OVERALL	07-08	08-09	09-10	
Teacher and parent satisfaction with parental involvement in decisions about their child's education.	83.8	82.3	VERY HIGH	MAINTAINED	EXCELLENT	85	86	87	
STRATEGIES:	<ol style="list-style-type: none"> 1. Partner with East Central Health to address student health issues. 2. Promote the role of school councils with the school community. 3. Establish community focus groups to address services in the areas of speech language, health and mental health. 4. Celebrate our Catholic education heritage during education week and Catholic Education Sunday. 5. Promote our partnerships with the Archdiocese of Edmonton, ACSTA, and ASBA. 6. Sustain existing transportation and program partnerships with Buffalo Trail and Clearview School Divisions. 7. Increase involvement with SHIP and advocate for specialized services for our high needs students. 								



EAST CENTRAL ALBERTA CATHOLIC SEPARATE SCHOOLS REGIONAL DIVISION #16

2007 – 2010

THREE YEAR EDUCATION PLAN

GOAL THREE: Highly Responsive and Responsible Jurisdiction

OUTCOME: The jurisdiction demonstrates leadership and continuous improvement.

PERFORMANCE MEASURES:			EVALUATION			TARGETS		
	CURRENT RESULT	PREVIOUS 3-YR AVE.	ACHIEVEMENT	IMPROVEMENT	OVERALL	07-08	08-09	09-10
Percentages of teachers and parents indicating that their school and schools in their jurisdiction have improved or stayed the same in the last three years.	80.5	82.2	VERY HIGH	MAINTAINED	EXCELLENT	82	83	85
Percentages of teachers reporting that in the past 3-5 years the professional development and in-servicing received from the school authority has been focused, systematic and contributed significantly to their ongoing professional growth.	76.1	N/A	VERY HIGH	MAINTAINED	EXCELLENT	78	80	85

STRATEGIES:

- 1.
2. Involve entire school community in round table discussions in establishing School Education Plans to ensure input from stakeholders.
3. Schools will develop education plans that align with the Division's Three Year Education Plan.
4. School principals will work with the school councils to develop and communicate improvement goals, strategies and results.
5. Inform school councils on the school/division budget process.
6. Principals communicate the extent to which the priorities of the Board are being achieved in schools with parents and community.
7. Promote the annual results of the school division through the AERR to schools, parents, parish and other stakeholders.
8. Develop a divisional PD plan that is aligned and integrated within the division's Three Year Education Plan to address faith, curriculum, and technology needs.

Facilities Plan:

Highlights for 2007-2010

- ❖ In the 2006/2007 school year, our Facility Asset Management System (FAME) will be fully implemented. We will provide a Director of Facilities to schools who will monitor facilities and our Finance Department will be in charge of reconciling all costs in FAME.
- ❖ As a part of the FAME program we are planning to utilize a significant amount of our Infrastructure Maintenance Renewal funding to address a backlog of projects. The total cost of these projects is estimated at \$480,000.
- ❖ When the title of the Waverly School in Stettler is finally turned over to ECACS #16 from Clearview School Division, we will immediately proceed with the modernization and preservation of the facility. Due to the uncertainty of this process, we have been struggling to plan a solid vision for the facility and our utilization of it. To further compound this issue, lack of clarity in the procedure has left us hanging in the vast majority of school planning.

Capital Priorities:

Priorities for 2007-2010

Strategies . . .

- ❖ For the 2005 – 2006 school year, East Central Alberta Catholic Schools continued a School Life Cycle Analysis Capital Renewal Program.

❖ The major school renewal or construction projects underway or planned for 2007-2010 and their benefit to students are as follows

Project	Cost
New and Replacement Schools by Project Ranking	
1. New Addition (Gymnasium) to Theresetta	\$3,798,216.00
<p>Construction of a new gymnasium, modernization, and preservation of the existing Theresetta Roman Catholic School. Theresetta Catholic School would receive a facility that it currently lacks. Since the school does not have a gymnasium that meets contemporary standards and size, it must transport students 18 kilometers to our facility in Halkirk to provide a physical education program. When daily quality physical education became mandatory in the 2005/2006 school year, the costs and inefficiencies of transporting students were clearly evident. This initiative places physical education on equal ground with other core educational programs. The school needs a facility to provide a quality physical education program. Delaying this project would cause significant health and safety concerns and a loss of program space for present students.</p>	
Preservation Projects by Project Ranking	
2. Demolition of sections of Mother Teresa School	\$210,103.20
<p>Mother Teresa School requires the disposal of 1942 and 1954 sections of the school immediately. By cleaning up the sections of the school which are not presently in use, any associated health and safety issues will be avoided. Delaying this project would pose a considerable health and safety risk if the sections remain intact.</p>	

3. Facility Audit to St. Jerome's

\$3,818,664.00

In 2004/2005, a partial modernization was completed at St. Jerome's School. We are now requesting the balance of the Facility Audit. The scope of the project is to address the general conditions in the school. These upgrades will improve the quality of the learning environment and enhance the life span of the building. Delaying this project leaves the school with a number of significant items identified in the audit as undone. In addition, during the work that was done in 2004/2005, there was a significant number of code deficiencies that were noted. The areas of greatest concerns were those that pertain to fire. While they did not have to be addressed in that project, there is a sense that the building is more vulnerable to fire.

4. Facility Audit to St. Thomas Aquinas

\$1,957,896.00

The project at St. Thomas Aquinas School would address issues raised in the facility audit for the school. In addition, it would provide additional programming capability for the school. St. Thomas Aquinas School like St. Jerome's School needs to have general preservation issues addressed as we continue to patch items such as the roof. It is important that we provide a good environment for learning. At some point, the issues raised in the facility audit need to be addressed. Failure to do so means that the school may not have as useful life as would otherwise be the case. The major concern must be for the students who attend the school, and their ability to have access to adequate programming in a comfortable setting.

Additional Information regarding the jurisdiction's facility and capital plans may be obtained by contacting Tom Koskie, Facilities Coordinator at 780.842.3992

Budget Plan

Highlights . . .

In order to maximize the value of funding throughout the division, the Board has upheld the following guidelines to determine its budget for 2007-2008:

- ❖ Continue to have a budget committee, consisting of principals and trustees who represent each division.
- ❖ Maintain a contingency to which all schools must contribute for maternity leaves, long-term disability, and special education instruction shortfalls. The costs for travel for administration and instructional meetings common to the school division are also included in this fund.
- ❖ Continue to provide an instructional support envelope for the costs of technology, curriculum, and religious education and student services within the school division.
- ❖ Provide instructional support to assist the entire school division in improving learning.

The following charts show the most recent revenue and expenditures of the division as outlined in the board's Budget Report for 2007-2008:

Instructional	16,206,660		85.37%
Operation & Maintenance	1,238,470		6.52%
Transportation	29,524		0.15%
Board & System Administration	929,180		4.89%
Capital Debt Interest	37,397		0.20%
Amortization of Capital Allocation	544,712		2.87%
Total Revenue	18,985,943		100.00%

Expenses			
Instructional	16,000,606		85.33%
Operation & Maintenance	997,867		5.32%
Transportation	86,877		0.46%
Board & System Administration	929,180		4.96%
Capital Debt Interest	37,397		0.20%
Amortization of Capital Assets	699,159		3.73%
Total Expenses	18,751,086		100.00%
	\$234,857		

Additional Information regarding the 2005-2006 audited financial statement for the School Division or the School Division's 2007-2008 budget may be obtained by contacting Secretary Treasurer Iva Paulik or Business Manager Karrie Gau at 780.842.3992.