



**ELK ISLAND
CATHOLIC SCHOOLS**

**THREE YEAR
EDUCATION PLAN**

2008 - 2011

TABLE OF CONTENTS

Message from the Board Chair	1
Superintendent’s Message	1
Accountability Statement	2
Vision Statement	3
Mission Statement	3
Board of Trustees	4
Administrative Team	4
School Directory	5
School Board Goals	6
Division Profile	7
Issues and Trends	8
Student Enrolment.....	12
Alberta Initiative for School Improvement.....	13
Goal 1: Building Catholic Culture.....	15
Outcome The Division will be noted for being Christ centered community where Division employees, parents and students live their faith and model our Catholic values.....	15
Outcome: Students, parents and staff are actively involved in all aspects of faith development within schools and parishes.....	15
Outcome Division staff is actively involved in Division, school and personal faith development.....	16
Goal 2: High Quality Learning Opportunities for All.....	18
Outcome: Schools provide a safe and caring environment for students.....	18
Outcome: The education system meets the needs of all K-12 students, society and the economy	19
Outcome: Children at risk have their needs addressed through effective programs and supports	21
Outcome: Students complete programs	22
Goal 3: Excellence in Student Learning Outcomes	23
Outcome: Students demonstrate high standards	23
Outcome: Students are well prepared for lifelong learning	25
Outcome: Students are well prepared for employment	26
Outcome: Students model the characteristics of active citizenship	26
Goal 4: Highly Responsive and Responsible Jurisdiction	28
Outcome: The jurisdiction demonstrates effective working relationships with partners and stakeholders	28
Outcome: The jurisdiction demonstrates leadership and continuous improvement	28
Accountability Pillar Overall Summary	30
Board Highlights & Assumptions.....	31
Revenues and Allocations	33
Expenditures	34
Capital Plan	35

Message from the Board Chair

On behalf of the Board of Trustees, I am pleased to share our 2008-2011 Three-Year Education Plan with all of our stakeholders. The targets and outcomes in this report focus on improving all areas within our School Division's operations. As you will see, the information presented in this report clearly demonstrates the Board's continued focus on student learning and quality teaching. At Elk Island Catholic Schools, we are committed to offering quality Catholic education for our students within the financial resources available.

As a Catholic School Division, our primary goal is to provide exceptional educational opportunities for our students, while at the same time, connecting our students with the Good News of the Gospel. We are very proud of our dedicated staff members, which share our goals and work hard to ensure our students will be successful learners, active citizens in their communities and role models of their Faith.

Superintendent's Message

Our Three-Year Education Plan provides our Division with an opportunity to celebrate our past successes – both of our students and our staff. It also allows us to look ahead – to prepare and plan for new challenges, such as the construction of our much-needed high school in Sherwood Park, in order to maintain our tradition of excellence in Catholic education and learner outcomes.

Our plan is supported by the strong partnerships between our students, their parents, our schools, parishes and communities. The strength of our relationship with our stakeholders allows us to continue facilitating our students' spiritual, physical, academic, social, and emotional growth and development. The ongoing input and feedback that we receive from our parents, our School Councils and our Catholic School Parent Communications Committee are highly valued and appreciated. As a Catholic school division, we will continue to build our success upon the strength of our family of schools and our faith-community.

Elk Island Catholic Schools (EICS) is especially proud of our Catholic Culture Survey, completed this past year. The survey clearly indicates that we are on the right path in providing quality Catholic education. The positive response and the significant participation rate indicate an affirmation from our community of our mission and the work that we are doing to achieve it.

Our past successes are largely due to the contributions of our highly committed, caring and professional EICS staff. The openness of our staff to innovative approaches and ideas has created a positive and productive teaching and learning culture throughout our Division. Our young and dynamic staffs continually strive to ensure that students are exposed to new and emerging technology in the classroom – technology that enhances education and learning opportunities for students.

Leading our young and dynamic staff is a new leadership team with new ideas, energy and passion for Catholic education. This new team, together with all EICS staff, will take our Division in exciting and new successful directions. Like other school divisions throughout the province, EICS is going through significant transition due to labour market challenges, and especially as our dedicated and talented staff retire.

As we work hard towards successfully meeting the new challenges that lay ahead, EICS is truly fortunate to have the wisdom and ongoing support of our parish priests who have and will continue to work with us to guide our students and staff.

Accountability Statement

The Education Plan for Elk Island Catholic Schools for the three years commencing September 1, 2008 was prepared under the direction of the Board in accordance with the responsibilities specified in the *School Act*, the *Government Accountability Act*, the *Policy on School Authority Education Plans* 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. The Board is committed to achieving the planned results laid out in this plan. This plan will be communicated to all stakeholders via the web page, copies to each school and copies to school councils.

EICS Vision:

- The Elk Island Catholic Separate Regional Division, through partnership with the home and parishes, is a mission-driven, socially just, faith centered Division that provides Catholic leadership through faith in action.
- The Elk Island Catholic Separate Regional Division's schools are leading edge, innovative, technological, student-focused centres of excellence in which each child's talents, gifts, and abilities are developed in a holistic manner.
- The Elk Island Catholic Separate Regional Division is responsive to parents and has the confidence of the public and community at large.
- The Elk Island Catholic Separate Regional Division is a learning organization that through its effective, experienced, and qualified staff delivers current pedagogy and curriculum.
- The Elk Island Catholic Separate Regional Division is an employer of choice that provides for continued development of its staff.
- The Elk Island Catholic Separate Regional Division is a welcoming, highly communicative and flexible School Division that is responsive, creative and open to the world.
- Through modern facilities, worldwide linkages through technology, and responsible management of resources, the Elk Island Catholic Separate Regional Division provides an effective learning environment for its members.



Mission:

We are a Catholic community committed to developing educational opportunities in the context of Gospel values, where students' gifts and talents are celebrated and nurtured through lifelong spiritual and personal experiences.

Board of Trustees

Mr. Tony Sykora	Chair	(780) 464-0355	tonysy@eics.ab.ca
Mr. Jean Boisvert	Vice Chair	(780) 467-5810	jeanb@eics.ab.ca
Ms. Luisa Davidse	Trustee	(780) 672-5781	luisad@eics.ab.ca
Ms. Joann Lloyd	Trustee	(780) 416-1705	joannl@eics.ab.ca
Ms. Charlene Melenka	Trustee	(780) 632-8864	charlenem@eics.ab.ca
Mr. Gerald Mykytiuk	Trustee	(780) 992-0097	geraldm@eics.ab.ca
Mr. Ted Paszek	Trustee	(780) 922-5788	tedp@eics.ab.ca

Administrative Team

Dr. Chris Diachuk	Superintendent
Mrs. Alberta Hutchings	Secretary-Treasurer
Mr. Joe Weleschuk	Director of Human Resource Services
Mrs. Maureen Duguay	Director of Instructional Services
Mr. Robert Simonowits	Director of Student Services
Ms. Alene Lizotte	Religious Education Consultant
Mrs. Jantje Dunn	Central Alberta Media Services Manager
Mr. Rick Grebenstein	Transportation Manager
Mr. Jordan Hinman	Information Systems Manager
Mr. Steve Hayes	Facilities Manager
Mrs. Hedi Klassen	Finance Manager

School Directory

<p>Archbishop Jordan Catholic High School (10-12) 2021 Brentwood Boulevard Sherwood Park, AB T8A 0X2 <i>Telephone: 467-2121 Fax: 467-1390</i> <i>Principal: Mr. Lorne Monaghan</i></p>	<p>Father Kenneth Kearns Catholic School (K-6 English & K-6 Ukrainian) 8 Sandpiper Drive Sherwood Park, AB T8A 0B6 <i>Telephone: 467-7135 Fax: 467-1495</i> <i>Principal: Mr. Clint Moroziuk</i></p>
<p>Holy Redeemer Catholic School (K-9) 53117 Range Road 222 Ardrossan, AB T8E 2M8 <i>Telephone: 922-4522 Fax: 922-2825</i> <i>Principal: Mrs. Marg Varga</i></p>	<p>Holy Spirit Catholic School (K-9) 151 Crimson Drive Sherwood Park, AB T8H 2R2 <i>Telephone: 416-9526 Fax: 416-9529</i> <i>Principal: Mr. Don Marceau</i></p>
<p>Jean Vanier Catholic School (K-9) 109 Georgian Way Sherwood Park, AB T8A 3K9 <i>Telephone: 467-3633 Fax: 467-1584</i> <i>Principal: Mr. Ken Szopa</i></p>	<p>John Paul II Catholic High School (9-12) 9975 – 93 Avenue Fort Saskatchewan, AB T8L 1N5 <i>Telephone: 992-0889 Fax: 998-7345</i> <i>Principal: Mr. Bill Tonita</i></p>
<p>Madonna Catholic School (K-9) 15 Main Boulevard Sherwood Park, AB T8A 3N3 <i>Telephone: 467-7972 Fax: 449-1035</i> <i>Principal: Mr. Ed Mayville</i></p>	<p>Our Lady of the Angels Catholic School (5-8) 9622 Sherridon Drive Fort Saskatchewan, AB T8L 1W7 <i>Telephone: 998-3716 Fax: 998-7413</i> <i>Principal: Mr. Brian Roach</i></p>
<p>Our Lady of Mount Pleasant School (7-12) 39 Mount Pleasant Drive Camrose, AB T4V 2M3 <i>Telephone: 672-2975 Fax: 672-4747</i> <i>Principal: Mrs. Pat Olafson</i></p>	<p>École Our Lady of Perpetual Help Catholic School (K-9 French Immersion) 273 Fir Street Sherwood Park, AB T8A 2G7 <i>Telephone: 467-5631 Fax: 467-1786</i> <i>Principal: Mme Rolande Vaillancourt</i></p>
<p>Pope John XXIII School (K-4) 9526 – 89 Street Fort Saskatchewan, AB T8L 2X7 <i>Telephone: 998-7777 Fax: 998-0776</i> <i>Principal: Mr. Gordon Willsher</i></p>	<p>St. Luke Catholic School (K-9) 22139 South Cooking Lake Road Sherwood Park, AB T8E 1G9 <i>Telephone: 922-5920 Fax: 922-6450</i> <i>Principal: Mr. Gordon Marshall</i></p>
<p>St. Martin's Catholic School (K-6) 4314 – 54A Avenue Vegreville, AB T9C 1C8 <i>Telephone: 632-2266 Fax: 632-6886</i> <i>Principal: Mr. Ron Baier</i></p>	<p>St. Mary's Catholic School (7-12) 4434 – 53 Street Vegreville, AB T9C 1A1 <i>Telephone: 632-3934 Fax: 632-2958</i> <i>Principal: Mr. Ed Kucy</i></p>
<p>St. Patrick Catholic School (K-6) 4816 – 53 Avenue Camrose, AB T4V 0Y2 <i>Telephone: 672-2177 Fax: 672-1818</i> <i>Principal: Mr. Joe Kucy</i></p>	<p>St. Theresa Catholic School (K-9) 1000 Strathcona Drive Sherwood Park, AB T8A 3R6 <i>Telephone: 464-4001 Fax: 467-2046</i> <i>Principal: Mr. Michael Smith</i></p>

SCHOOL BOARD GOALS

The Board will:

- 1) Continue to select and foster dedicated, committed and faith-filled Catholic staff,
- 2) Ensure, through a comprehensive staff development program, that its staff is fully prepared to provide leading-edge, quality learning experiences for students, with continued emphasis on faith development,
- 3) Provide assertive leadership in its communities and churches and with government, as advocates for the rights to Catholic education in the province,
- 4) Facilitate and, where possible, provide access to quality Catholic education to all those in its communities and in surrounding areas who desire it,
- 5) Focus on curriculum delivery that meaningfully challenges the intellectual, faith and moral life of the child through structures that encourage collaboration among staff,
- 6) Be fiscally responsible,
- 7) Provide Catholic learning environments directed toward lifelong learning,
- 8) Ensure effective communication with all stakeholders and community partners,
- 9) Explore ways and means to support and encourage wellness and healthy life choices for students and staff, and,
- 10) Support the concept of safe and caring communities for our staff and students.



*Back Row: Gerald Mykytiuk, Ted Paszek, Tony Sykora (Chair), Jean Boisvert (Vice-Chair)
Front Row: Joann Lloyd, Charlene Melenka, Luisa Davidse*

DIVISION PROFILE

The Elk Island Catholic Separate Regional Division No. 41 serves the Catholic communities of Camrose, Fort Saskatchewan, Sherwood Park and Vegreville. It operates sixteen schools, two in Camrose, three in Fort Saskatchewan, nine in Sherwood Park, and two in Vegreville.

The Mission, Vision, Belief Statements, and Goals are included in this Education Plan. The statements clearly indicate that the efforts of our schools are focused on spiritual and moral development of students as well as on intellectual, social and physical development. Within a Catholic context, our students are encouraged to be active citizens who serve their communities with a strong sense of social justice. An important theme is that of life-long learning for all members of the Elk Island Catholic Schools community.

Enrolment as of September 30, 2007 was 5585.5 F.T.E. students. Included in this total are students that attend the Brighter Beginnings Program (14.5 F.T.E. students).

The Division offers instruction in French Immersion and also offers Spanish Language and Culture to students at École Our Lady of Perpetual Help School. Latin, Spanish Language and Culture, and French as a Second Language are offered at Archbishop Jordan Catholic High School. All schools within the Division offer French as a Second Language at the grades 4-6 level. Many schools also offer French as a Second Language in grades 7-9. The Ukrainian Bilingual Program is offered to students at three schools in Sherwood Park: Father Kenneth Kearns (K-6), Jean Vanier School (7-9), and Archbishop Jordan Catholic High School (10-12).

The Division offers the full range of core subjects to its students, as well as a broad range of complementary subjects, co-curricular and extracurricular activities. Students with special needs are served within the Division through an inclusive model that provides a wide range of programs and services. A very small number of students with unique needs are directed to programs outside the Division.



*EICS Education Centre
160 Festival Way, Sherwood Park, AB T8A 5Z2
www.eics.ab.ca*

ISSUES AND TRENDS

Facilities

Our Division was most pleased with the Minister's announcement in January, 2008 approving the construction of a new high school in Sherwood Park with a capacity of 1400 students. Based on positive collaborative and strategic planning, it is anticipated that this new school will provide an innovative synergy between and among several key community partners. This will provide opportunities for students, staff and community residents to gain access to lifelong learning within a multidimensional context of health and wellness. The Division is very optimistic that through focused dialogue and by working closely with Alberta Education that this dream will become a reality over the next three years.

In the immediate future, the Division is in dire need of instructional space to address both student population growth and emergent student educational programming needs.

- At present, Archbishop Jordan Catholic High School does not have adequate instructional facilities and classroom space to handle increased student enrolment and to establish a new life skills program for students with special needs in September, 2008.
- Similarly, both École Our Lady of Perpetual Help School, which hosts our Division's K-9 French Immersion Program, and Holy Spirit School, our newest K-9 school, do not have enough classroom space to accommodate students that are already registered for school this fall.
- Students registered in our high schools in Camrose and Vegreville do not have access to an appropriate range of Career and Technology Studies (CTS) programming due to a lack of facilities. Providing these students with this very important component of their high school programs is a key priority for our Division, as outlined in our 2008-2010 Capital Plan.
- Many classroom spaces in our Division are in thirty year old portables that are in need of replacement. Further, the addition of 60 portables over the past thirty years has created a situation in which the amenities (washrooms, administrative and library space, parking, parent drop-off areas, playground space) of the original school buildings are being severely strained to meet the needs of the current student populations in our schools. Over 40% of students in Strathcona County schools are being served in portables.
- Our Catholic Education Centre, as well as our maintenance and transportation facilities, which were constructed at a time when overall Division enrolment was less than half of what it is at present, do not have enough space to adequately accommodate our staff, our professional development needs or the increased size of our transportation fleet.
- The Division is in the process of completing a Long-Term Facilities Plan to provide detailed, accurate data to provide strategic support for these and other facility challenges facing Elk Island Catholic Schools.

Staffing, Succession Planning and Leadership Development

Our Division continues to be challenged by current labour trends as well as the transitioning of a significant number of employees in all labour groups to retirement.

- A new senior executive team has just completed its first full year of working together and providing leadership for our Division.

- At the beginning of the 2008-2009 school year, almost one half of the Division's school administrators will either be new, first-time administrators or in new administrative assignments. These administrators will need significant guidance and support from the Senior Executive Team to make this major transition a success.
- Approximately 14% of our Division's teaching staff will be eligible to retire at the end of the 2008-2009 school year, causing a greater need for new teacher orientation and mentorship.
- Through the Department of Human Resource Services, a new 0.7 FTE Leadership Consultant position will be in place to assist new administrators in their new roles. It is anticipated that this position will also assist the Division in implementing the new provincial Principal Quality Practice Standards announced in April, 2008 by Alberta Education.
- Over the past three years, the Division has welcomed 107 new teachers, which represent 31% of our entire teaching staff (not including substitute teachers).
- Our Division's average age for maintenance employees and caretakers is 51 years (29% of maintenance and custodians are older than 60 years of age) and 54 years for bus drivers (40% of the drivers being older than 60 years of age).
- Fewer teachers express a desire for a leadership role as a Special Needs Facilitator or as a School Counsellor.
- Staff recruitment and retention of certified and non-certified staff continues to be a major challenge. The Division's capacity to continue to offer a wide range of programs and services is clearly being negatively impacted by this labour situation.
- For the 2008-2009 school year, the Division will enhance the support and mentoring of new staff members, will continue to provide an Invitation To Catholic Leadership program and will consider new staff recruitment strategies to ensure that Elk Island Catholic Schools, "is an employer of choice that provides for continued development of its staff", as stated in the Board's Vision Statement.
- The Division experiences challenges with ongoing staff operational training and upgrading (training required on new software for human resources management, finance management, student management, IPP development, OH&S management, etc.).
- The Division continues to focus teacher training on the improvement of quality training and learning (Teaching Quality Standards, Principal Quality Standards).

Teaching and Learning

The Division will continue to affirm that student learning in a faith-based Catholic environment is our core mission. During the 2008-2009 school year, this mission will be supported by:

- The leadership and vision of a new Religious Education Consultant,
- A thorough review of the Board's Teacher Supervision & Evaluation policy, guidelines and procedures,

- The establishment of a new Curriculum Consultant position to support our teachers and administrators through professional development on various new curricula and curricular resources and development of a literacy framework,
- The third year of our Division's AISI Assessment for Learning Initiative will continue to emphasize the leadership and assessment capacities of students, parents, teachers and leaders to further support and enhance student learning,
- An innovative new technology plan for our Division, under the leadership of the Director of Instructional Services will enable our students to acquire different evolving skill sets to cope and thrive as a 21st Century Learner,
- Additional funding from Alberta Education through the provincial budget process, as well as grants received by the Division, will enable us to provide new technologies such as interactive white boards, laptop computers, projectors and upgraded wired and new wireless infrastructure, and,
- A thoughtful review of alternative means of providing high quality professional development opportunities for our staff.

Two of the greatest challenges to the establishment of effective professional learning communities (PLCs) are: (1) the unavailability of substitute teachers to provide release time for our teachers to participate in PLCs and (2) the difficulties of bringing grade level staff together, who are separated by geography, differing school timetables and eight different school calendars, on regular basis. At the present time, busing services have a significant impact on when professional development days can be offered and on school start and end times. During the 2008-2009 school year, the Division will review the implications of moving towards a school calendar that actively supports professional development in all four of our school communities.

Occupational Health and Safety

Our Division continues into its second year of development and implementation of the OH&S Program with a goal achieving its 'Certificate of Recognition' in its third year and establishment of a school based Safety Committee in all schools.

Technology

The 21st century learners in our classrooms are challenging us to provide emerging technologies that will engage them as learners and transform the curriculum and the teaching and learning process to provide them with the skills they will need in the dynamic information rich environment in which they live. Additional funding from Alberta Education to target the challenges faced by districts with the deployment of emerging technologies are appreciated.

The grant proposals that were approved by Alberta Education that added funding in the District for C.T.S. and Emerging Technologies will also help address the needs in these areas. A challenge of having a grant proposal process is that smaller jurisdictions face the lack of human resources to prepare the highly detailed proposals and reports required. The technology needs of students and programs remain high and the Division will continue to seek innovative ways to meet the needs of our students and programs.

Technology will enhance student learning in the Division through:

- A new Division technology-leasing plan will enable the Division to introduce new technologies more quickly and equitably. It will also enable us to update our wired infrastructure and deploy a Division wide wireless network.
- The Implementation of Technology-Mediated Learning grant to improve Engagement and Success in High School will involve the four Division high schools in an action research project in partnership with the Learning Solutions Research Team of the University of Alberta. The data from the research will lead to the development of a technology framework and Division technology plan for how technology will be used in the Division to enhance the teaching learning process.
- Funds received from the grant proposal Collaborations to Support Enhancement of Student Learning opportunities in Career Technology Studies will enable the four high schools and Holy Spirit school to purchase some much needed equipment to enhance existing CTS programs.

Model of Inclusion

The Division prides itself in the manner our students with special needs are served through our Inclusive Model of special education. Students receive appropriate services and programming through their community school. Recently, the Division had built on the success of this model through:

- The establishment of an additional Student Centre facility at Archbishop Jordan High School to provide senior high students with developmental disabilities with weekly recreational and complementary course programming, in addition to their academic courses,
- Life skills programming is also available to junior high students with developmental disabilities through their neighbourhood schools,
- The provision of collaborative, community-based supports formed through the Student Health Initiative Partnership (S.H.I.P.),
- The implementation of a web-based Individual Program Plan (I.P.P.) resource for all schools,
- The creation of a highly successful early intervention program called Brighter Beginnings to serve students receiving Program Unit Funding (PUF) and ECS Mild/Moderate funding.



STUDENT ENROLMENT

YEAR	FORT SASK	CAMROSE	SH.PARK	VEGREVILLE	TOTAL
1994-1995			3314		3314
1995-1996		488	3409		3897
1996-1997		450	3527		3977
1997-1998		406	3623		4029
1998-1999	1037	457	3671		5165
1999-2000	1024	461	3701		5186
2000-2001	991	467	3695	705	5858
2001-2002	884.5	432	3663	629	5608.5
2002-2003	874	428	3712	611.5	5625.5
2003-2004	820	427	3752.5	614.5	5614
2004-2005	807	474	3773	620	5674
2005-2006	779	503.5	3808	597.5	5688
2006-2007	740	553.5	3782.5	623	5699
2007-2008	733	550	3711	591.5	5585.5
2008-2009	732	556	3698.5	572.5	5559
2009-2010	739	562	3735.5	578.5	5615
2010-2011	746	568	3772.5	584.5	5671

NOTE 1: Camrose amalgamation, effective October 1, 1994.

NOTE 2: Regionalization of Fort Saskatchewan RCSSD No. 104, effective Feb. 1, 1998.

NOTE 3: Ministerial Order affecting Vegreville Schools, effective May 8, 2001.

ALBERTA INITIATIVE FOR SCHOOL IMPROVEMENT (A.I.S.I.)

Rationale – The Alberta Initiative for School Improvement is an approach to improve student learning and performance by encouraging school division’s to work collaboratively with their school community to introduce innovative projects that will address local needs.

Intended Results for Students - Previous AISI projects have focused on incorporating differentiated learning, ICT outcomes, and Balanced Literacy in classroom teaching as well as establishing school-based Student Centers.

Our Division AISI project for the next three years is called “Assessment for Learning: Increasing Student Achievement”.

The goal of the Cycle 3 AISI Assessment for Learning project is to assist teachers to implement assessment strategies that have been shown to support and improve student learning. Common assessment for learning topics include:

- using effective questions to guide the learning,
- setting clear targets for learning (i.e. using and sharing learner outcomes from the programs of studies),
- providing meaningful feedback during the learning process,
- peer assessment strategies,
- self assessment strategies,
- using results from tests and projects to continue the learning process,
- using formative and summative assessment, and
- triangulation of evidence

How Does the AISI Assessment Project Look in Our School Division?

- Each school has established an **AISI Leadership Team** to participate in a series of workshops to build their school-based understandings about assessment.
- Each **AISI Leadership Team** continues to work with their **Assessment Learning Team** where teachers and administrators will participate in collaborative professional work on the topic of assessment.
- **AISI consultants** provide support to teachers and administrators in each school. Examples of this support include planning school-based professional development on assessment, assisting with assessment-related technology (i.e. the new elementary report card and Students Achieve), and working with teachers in their classrooms and in small professional groups.
- One teacher from each school will be attending the **Alberta Assessment Consortium’s Fall Conference** in early November to more deeply understand the many aspects of assessment. Teachers attending the conference will share knowledge gained with Assessment Learning teams at each school.

How Will AISI Project Progress Be Shared With Parents?

- Information about school-based assessment initiatives will be included in school newsletters.
- Assessment information and updates will be shared at School Council meetings by administration.
- Workshops continue to be offered to help parents understand classroom assessment and support their child's learning.
- AISI project survey results are compiled and shared annually.
- Student Achieve will be the vehicle to provide parents with a greater understanding of formative and summative assessments.

Goal One: Building Catholic Culture - To develop excellent educational opportunities in the context of the gospel values

Outcome 1: The Division will be noted for being a Christ centered community where Division employees, parents and students live their faith and model our Catholic values

Performance Measures	Last Actual	Previous 3 Year Average	Improvement Targets
<ul style="list-style-type: none"> % of students, parents and staff satisfied with the Catholicity within the school 	81%	N/A	83%
<p>Division Priority of Improvement</p> <ul style="list-style-type: none"> Increase the % of students, parents and staff satisfied with the Catholicity within the school <p>Division Strategy</p> <ul style="list-style-type: none"> Continue to engage the CSPCC (Catholic School Parent Communications Committee) in discussion on a variety of faith matters that encourages greater parental involvement in children’s faith development, celebrations, and school/parish activities Continue to support and encourage schools to utilize media and press coverage for celebrations and activities that highlight the unique Catholicity of our schools. Support school parishes in their mission to develop and expand quality Youth programs, with recruitment at the school level Encourage Catholic youth exchanges within our schools, expanding community and focus on larger scale social justice programs Catholic celebrations and Festival Days <p>Time Line: 2008-2009 to 2010-2011 Grades K-12 Responsibility: Religious Education Consultant, Superintendent Administration, Community Relations Coordinator</p>			

Outcome 2: Students, parents and staff are actively involved in all aspects of faith development within schools and parishes

Performance Measures	Last Actual	Previous 3 Year Average	Improvement Targets
<ul style="list-style-type: none"> % of parents satisfied with opportunities to be involved in school/parish celebrations and activities 	91%	N/A	93%
<p>Division Priority of Improvement</p> <ul style="list-style-type: none"> Increase the percentage of parents, students and staff who are involved in school/parish celebrations and activities <p>Division Strategies:</p> <p>Create a rich faith climate within the schools</p>			

- Encourage schools to continue their involvement with faith celebrations and masses
- Catholic Education Sunday will be celebrated by our four communities
- Religious Education Consultant will continue to facilitate staff retreats.
- Students will be involved in retreats offered by the Religious Education Retreat Team.
- Continue to sponsor all staff to attend and complete Faith development courses
- Encourage and support schools to offer monthly PD and discussion on timely faith driven issues
- Continue to promote and celebrate social justice actions throughout the Division such as Food Bank collections, Foster Child support, Boyle Street Christmas collections, disaster relief fundraising, etc.
- Continue to support the Linking Generations project

Time Line: 2008-2009 to 2010-2011 Grades K-12 **Responsibility:** Religious Education Consultant, Superintendent, Administration

Outcome 3: Division staff is actively involved in Division, school and personal faith development.

Performance Measures	Last Actual	Previous 3 Year Average	Improvement Targets
<ul style="list-style-type: none"> • % of staff satisfied with the support provided for the integration of religious values into instructional programs 	95%	N/A	97%

Division Priorities For Improvement

- Increase the % of staff satisfied with the support provided for the integration of religious values into instructional programs

Division Strategies:

Create a rich faith climate within the schools

- Begin the journey with the parishes in the diocese to reflect on new evangelization themes proposed by Archbishop Richard Smith
- Use the DVD's prepared by the diocese to cover the new evangelization themes designated by Archbishop Richard Smith in the spring of 2008. These DVD's and accompanying questions will be integrated into staff faith reflection times – retreats, early out Wednesday's, staff meetings, etc. throughout the year.
- Continue to offer evenings for staff, parents and parishioners on faith topics such as sacraments, prayers, liturgy and theology in the form of an in-house course
- Continue to create opportunities for Division employees to experience a richer faith life
- Continue to offer Faith Formation programs where staff are encouraged and supported for taking courses to further develop their faith understanding
- Continue to offer financial assistance so staff can complete a graduate diploma in religious education at Newman Theological College
- Continue to offer a Faith Development Day
- Continue to develop parish/school relationships through meetings between the Parish Team and school administration
- Continue to offer Religion 25 and 35 and Vatican Studies through a blended online environment

- Continue to offer Admin Retreats to enable school Division leaders to actively take on spiritual leadership roles
- Staff orientation for new religion teachers will continue to assist teachers to understand the intent of the Religion Program and ways to effectively implement it. Sister Gertrude from OLPH Parish will assist with this initiative.
- Encourage employees to be actively involved in parish activities and ministries
- Promote parish activities and opportunities for staff, parents and students to deepen their faith
- Continue to support the Religious Education Consultant and to provide the resources for effective delivery and integration of the religious education program
- Develop increased staff and student awareness of social justice issues through individual and school participation in Social Justice projects

Time Line: 2008-2009 to 2010-2011 Grades K-12 **Responsibility:** Religious Education Consultant, Superintendent & School Administration

Goal Two: High Quality Learning Opportunities for All

Outcome: Schools provide a safe and caring environment for students.

Performance Measures	Last Actual	Previous 3 Year Average	Improvement Targets
<ul style="list-style-type: none"> % of teachers, parents, and students who agree that students are safe at school, learning the importance of caring for others, and learning respect for others, and are treated fairly at school 	87.2%	85.8%	88%
	Measures Evaluation		
	High	Improved	Good
<p>Division Priorities for Improvement</p> <ul style="list-style-type: none"> Increase the percentage of teacher, parent and student satisfaction that students are safe at school <p>Division Strategies</p> <ul style="list-style-type: none"> The Division will continue to coordinate appropriate community and local agencies to enhance Safe and Caring Schools. The Division will continue to communicate to stakeholders how resources are utilized to enhance the safe and caring atmosphere in schools. The Department of Student Services will assist schools in implementing appropriate programs and services. Continue to review and update the Division's Critical Response Plan Continue to develop the Division's pandemic flu plan and policy Continue to support our partnership with Strathcona County with the implementation of a passive drug detection and education program Work towards implementation of a similar passive drug detection and education program with other municipalities within our Division Continue to collaborate through school resource officers with the Royal Canadian Mounted Police and the Police Service of the City of Camrose Development of a Division policy and professional development plan to deal with acceptable use of Electronic Information resources Through the new Educational Technology Consultant introduce a Division program for safe use of the internet <p>Timeline: 2008-2009 to 2010-2011 Responsibility: Director of Student Services & Director of Human Resource Services</p>			

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

Performance Measures	Last Actual	Previous 3 Year Average	Improvement Targets
<ul style="list-style-type: none"> % 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 	74.7%	73.1%	75%
	Measures Evaluation		
	Intermediate	Improved	Good
<ul style="list-style-type: none"> % of teachers, parents and students satisfied with the overall quality of education in Alberta. 	88.8%	87.3%	89%
	Measures Evaluation		
	High	Improved	Good
<ul style="list-style-type: none"> % of teachers, parents and students satisfied with services for students in schools e.g. academic counselling, career counselling, library services, supports for students with special needs 	67.5%	67.7	70%
<p>Division Priority For Improvement</p> <ul style="list-style-type: none"> Increase % of teacher, parent and student satisfaction with the overall quality of education in Alberta <p>Division Strategies:</p> <ul style="list-style-type: none"> Trustees and administration will attend and support activities of the Catholic School Parent Communications Committee. The Division will administer Faith Satisfaction Surveys to stakeholders and report on the results of same. The Division's Education Plan and Annual Education Results Report will be made available to the community for information. The School Division will provide the opportunity for parents to access current data on their child's achievement and performance. The Division will support schools to continue to use Student Centres to assist all students. Continue to offer high quality learning opportunities for all of our students. This includes religious studies, fine arts, languages, career and technology studies, health, physical education, leadership, sports options, and service opportunities Continue to support the differentiation of instruction to meet the unique learning needs of all students Continue to provide professional development that supports teachers in understanding of the program of studies, allowing them to identify key learner outcomes and then select appropriate activities and assessment strategies to meet these outcomes Explore alternative methods to ensure that students throughout the system have access to programs that best meet their needs is) videoconferencing, blended online delivery of courses Expand choices and flexibility of course delivery through emerging technologies ie) new Technology Leasing Plan, upgrading of external and internal network operating systems, deployment of wireless network, introduction of new school Division websites 			

- Continue to support all staff with professional development in the area of Assessment for Learning through Professional Learning Communities and School Leadership Teams
- Develop a comprehensive Division's Technology Plan that will meet the needs of our 21st century learners
- Use technology to encourage and promote student achievement and increase the accountability of all stakeholders involved in the learning process
- Support professional development on the integration of technology to improve student academic performance
- Develop a professional development plan to expand the use of video conferencing for instructional purposes
- Support the implementation of new web based library program
- Continue to support second language teachers through professional development opportunities
- Continue to review and update computer software, hardware, and supporting infrastructure to best support teachers in the integration of technology
- Ensure the continues success of the Division's French Immersion program
- Continue to utilize Professional Learning Communities to assess student understanding and design instructional approaches that meet student needs and encourage academic excellence
- Continue to support all teachers through professional development that focus on learning outcomes and appropriate selection of assessment strategies
- Focus recruitment efforts to attract subject area specialists
- Continue to support and promote healthy lifestyle choices and daily physical activity
- Continue to provide professional development support for communications programs such as Students' Achieve which provide timely access to parents on their children's assessment progress
- Continue to support students through counseling services al all Division schools
- Continue to offer coordinated and integrated services with local agencies
- Continue to provide professional development for library technicians to ensure quality library resources are available
- Continue to provide the Brighter Beginnings Program for 3 to 4 year olds at Father Kenneth Kearns School and PUF programming for 2½ to 5 year olds at community schools
- Continue to collaborate with community agencies such as the Royal Canadian Mounted Police, Family Community Support Services, Student Health Initiative Program, Neurodevelopmental Clinic (C/CHILD), Mental Health, Social Services, Community Drug Strategy
- Continue to support teachers via Student Services Facilitators at each school to meet unique needs of all students
- Continue to support the school resource officer program
- Continue to offer Registered Apprenticeship Program (RAP) and work experience to high school students
- Continue to provide professional development to facilitate teachers and Educational Assistants in preparing for meeting the needs of those students with learning differences
- Continue to implement and support the use of the NetScaffold web-based I.P.P. software for students identified with special needs
- Continue to support Assistive Technology Team, teachers, I.T. support for occupational therapists and speech language pathologists

Timeline: 2007-2009 to 2010-2011 .

Responsibility: Director of Instructional Services

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

Performance Measures	Last Actual	Previous 3 Year Average	Improvement Targets
<ul style="list-style-type: none"> Annual dropout rate of students aged 14 to 18 	1.9%	1.4%	1.4%
	Measures Evaluation		
	Achievement	Improvement	Overall
	Very High	Declined	Good

Division Priority For Improvement

- Decrease % of annual dropout rate of students aged 14-18

Division Strategies:

- The Department of Student Services will continue to monitor the Guidance and Counselling Program at all schools
- Implement programming in which all students meet with the School Counsellor to discuss long term and short term course goals.
- Continue to support the Assessment for Learning Initiative, focusing on teachers using a variety of authentic assessment tools and on students becoming competent in self assessment
- Continue to provide professional development opportunities that address the assessment of student growth and the appropriate implementation of new programs of study
- Continue to support an inclusive model of special education service
- Continue to provide the Brighter Beginnings Program for 3 to 4 year olds at Father Kenneth Kearns School and PUF programming for 2½ to 5 year olds at community schools
- Continue to collaborate with community agencies such as the Royal Canadian Mounted Police, Family Community Support Services, Student Health Initiative Program, Neurodevelopmental Clinic (C/CHILD), Mental Health, Social Services, Community Drug Strategy
- Continue to support teachers via Student Services Facilitators at each school to meet unique needs of all students
- Continue to support the school resource officer program
- Continue to offer Registered Apprenticeship Program (RAP) and work experience to high school students
- Continue to provide professional development to facilitate teachers and Educational Assistants in preparing for meeting the needs of those students with learning differences
- Continue to implement and support the use of the NetScaffold web-based I.P.P. software for students identified with special needs
- Continue to support Assistive Technology Team, teachers, I.T. support for occupational therapists and speech language pathologists

Timeline: 2008-2009 to 2010-2011

Responsibility: Director of Student Services

Outcome: Students complete programs.

Performance Measures	Last Actual	Previous 3 Year Average	Improvement Targets
<ul style="list-style-type: none"> High school completion rate of students within three years of entering Grade 10. 	82.5%	78.5%	83%
	Measures Evaluation		
	Achievement	Improvement	Overall
	Very High	Improved	Excellent

Division Priorities For Improvement

- Increase % of students completing high school with 3 years of entering grade 10

Division Strategies:

- Division and school administrators will establish a process to identify factors contributing to exceptional high school completion rates and they will develop a plan to address the factors involved so that strategies can be shared. The action research project on high school completion will provide valuable data
- Establish and implement a program that meets the unique needs of those students identified as *at risk*
- Establish and implement a Division intervention plan for all students to be successful

Timeline: 2008-2009 to 2010-2011 **Responsibility:** Director of Student Services & Director of Instructional Services

Goal Three: Excellence in Student Learning Outcomes

Outcome: Students demonstrate high standards.

Performance Measures	Last Actual	Previous 3-yr Avg.	Improvement Targets	Measures Evaluation		
				Achievement	Improvement	Overall
<ul style="list-style-type: none"> Percentage of students in Grades 3, 6 and 9 who achieved the acceptable standard on provincial achievement tests.** 	84.7%	85.2%	86.5%	High	Maintained	Good
<ul style="list-style-type: none"> Percentages of students in Grades 3, 6 and 9 who achieved the standard of excellence on provincial achievement tests. 	20.9%	19.9%	21%	High	Maintained	Good
<ul style="list-style-type: none"> Percentage of students who achieved the acceptable standard on diploma examinations.** 	85.2%	82.5%	85.3%	Intermediate	Improved	Good
<ul style="list-style-type: none"> Percentage of students who achieved the standard of excellence on diploma examinations. 	19.9%	16.9%	20%	Intermediate	Improved	Good
<ul style="list-style-type: none"> Percentage of Grade 12 students meeting Rutherford Scholarship eligibility criteria. 	46.6%	42.6%	47%	Very High	Maintained	Excellent
<ul style="list-style-type: none"> Percentage of students who have written four or more diploma exams by the end of their third year in high school 	67%	66.4%	68%	Very high	Maintained	Excellent
Percentage of Dropout Rate	1.9%	1.4%	1.1%	Very high	Declined	Good
<ul style="list-style-type: none"> Contextual Information re Diploma Exams: Our Division is constantly monitoring the scores on the Diploma Exams in both the Acceptable and Excellence categories. Please note that we have always maintained a very high participation rate over the last number of years. We do not believe in streaming our students and thus anyone who passes the pre-requisite is allowed to take the next level course with no minimum mark restriction. This will in many circumstances result in a lower overall average mark for the Division but on the other hand the drop out rate will be low as well. Our results indicate that we have a very high average in the 3-4-5 year completion rate. Our Board believes that the latter two categories of measurement are all part of the equation when analyzing high school students' profiles. We will continue to work with our high schools and examine strategies that can focus on improving the Acceptable and Excellence marks. <p>Division Priority For Improvement</p> <ul style="list-style-type: none"> Improving student achievement at the Acceptable and Excellence levels in Provincial Achievement Test results for Grade 3, Grade 6 and Grade 9 						

Division Strategies

- Each school does analysis of results and sets targets for improvement with an emphasis on excellence results considering the three year Division targets
- Implementation of the AISI Assessment for Learning Initiative with a focus on assessment
- Continue to meet with school Leadership Teams to identify targeted subject areas for improvement in specific schools
- Develop AISI project plans at each school that align with school growth plans that target areas of academic growth
- Provide support for teachers to attend E.R.L.C. professional development sessions
- Development of a Division literacy framework with a focus on quality instruction in all literacies

Timeline: 2008-2009 to 2010-2011 **Responsibility:** Director of Instructional Services & Director of Student Services

Division Priority For Improvement

- Improving all students achievement in Mathematics

Division Strategies:

- Analyze Provincial Achievement Test results to determine effective intervention strategies
- Continue to provide professional development to implement specific Math improvement skills in all grades
- Provide support for teachers to attend E.R.L.C. professional development sessions on new Math curriculum
- Provide professional development through AISI assessment project on understanding Math curriculum outcomes and selection of appropriate activities and assessment strategies
- Continue to offer Division professional development sessions on the new Math curriculum

Division Priority For Improvement

- Improving student achievement at the Acceptable and Excellence levels in Diploma test results

	Improvement Targets		
	2007-2008	2008-2009	2009-2010
Acceptable	85.2%	87%	89%
Excellence	19.9%	20.9%	21.9%

Division Strategies:

- Establish three year Division targets for Diploma Acceptable and Excellence results
- Implementation of AISI Assessment for Learning Initiative which will target specific learning outcomes and strategies for improvement of instruction and student achievement through ongoing feedback and self reflection
- Continued support of Professional Learning Communities for high school Science, Math and Social Studies
- Continue to provide professional development in Science at the high school level by our Division Science Consultant

- Director of Instructional Services will work closely with identified schools in the development and implementation of intervention strategies to improve results on Provincial Achievement exams
- Identify targeted areas of improvement in specific schools
- Continue to support the formation of Professional Learning Communities to collaborate on improvement of instructional strategies
- Development of instructional units in Science to support assessment for learning and inquiry processes of new Biology, Chemistry and Physics programs of studies
- Continued analysis of Diploma results to determine effective intervention strategies

Timeline: 2008-2009 to 2010-2011 **Responsibility:** Director of Instructional Services, Director of Student Services, AISI Assessment Consultants, Science Consultant

Outcome: Students are well prepared for lifelong learning.

Performance Measures	Last Actual	Previous 3-yr Avg.	Improvement Targets	Measures Evaluation		
				Achievement	Improvement	Overall
<ul style="list-style-type: none"> • High school to post-secondary transition rate within four years of entering Grade 10 	78.4%	70%	80%	Very High	Improved Significantly	Excellent

Division Priority For Improvement

- Increase high schools to post secondary transition rates

Division Strategies:

- Schools will explore opportunities to expand current offerings of School to Work Transition programs and activities such as Work Experience, Work Study, career exploration projects, career portfolios, etc.
- Comprehensive School Guidance and Counselling programs in Division schools will continue to support high school transition to post secondary
- Continue to staff all schools with both a school counsellor and a Student Services Facilitator
- Schools will explore the establishment of a common timetable to offer more learning opportunities for students

Timeline: 2008-2009 to 2010-2011 **Responsibility:** Director of Instructional Services & Director of Student Services

Outcome: Students are well prepared for employment.

Performance Measures	Last Actual	Previous 3 Year Average	Improvement Targets
<ul style="list-style-type: none"> Teacher and parent agreement that students are taught attitudes and behaviours that will make them successful at work when they finish school 	78%	76.2%	77%
	Measures Evaluation		
	Achievement	Improvement	Overall
	High	Maintained	Good
<p>Division Priority For Improvement:</p> <ul style="list-style-type: none"> Increase % of teachers' and parents' agreement that students are taught attitudes and behaviours that will make them successful at work when they finish school <p>Division Strategies</p> <ul style="list-style-type: none"> Comprehensive School Guidance and Counseling programs in Division schools support students in preparation for employment All CALM 20 students required to prepare a student skills portfolio Each high school will increase the opportunities for students to be involved in off campus work place learning experiences and communicates this with stakeholders <p>Timeline: 2008-2009 to 2010-2011 Responsibility: Director of Student Services & Director of Instructional Services</p>			

Outcome: Students model the characteristics of active citizenship.

Performance Measures	Last Actual	Previous 3 Year Average	Improvement Target
<ul style="list-style-type: none"> Teacher, parent and student agreement that students model the characteristics of active citizenship 	80.3%	79.1%	81.2%
	Measures Evaluation		
	Achievement	Improvement	Overall
	High	Maintained	Good
<p>Division Priority For Improvement</p> <ul style="list-style-type: none"> Increase opportunities for students to be involved in service 			

Division Strategies

- Continue to support Social Studies Professional Learning Communities to provide professional development on new Social Studies curriculum with emphasis on citizenship and identity
- Continue to encourage schools to actively seek opportunities for student involvement in service projects such as the Holy Childhood Society project
- Continue to recognize outstanding projects that exemplify student's commitment to service

Timeline: 2008-2009 to 2010-2011 **Responsibility:** Director of Instructional Services, Religious Education Consultant

Goal Four: Highly Responsive and Responsible Jurisdiction

Outcome: The jurisdiction demonstrates effective working relationships with partners and stakeholders.

Performance Measures	Last Actual	Previous 3 Year Average	Improvement Targets
<ul style="list-style-type: none"> Teacher and parent satisfaction with parental involvement in decisions about their child's education 	77.5%	76.2%	78%
	Measures Evaluation		
	Achievement	Improvement	Overall
	Intermediate	Maintained	Acceptable
<p>Division Priority For Improvement</p> <ul style="list-style-type: none"> Increase percentage of teacher and parent satisfaction regarding their involvement <p>Division Strategies</p> <ul style="list-style-type: none"> Provide opportunities for all stakeholders to have input into the Three Year Education Plan Continue to encourage a collaborative relationship with Catholic School Parent Communications Committee (CSPCC) Continue to provide staff and parents professional development on assessment and reporting through AISI project Continue participation in student exchange programs and school sponsored educational programs both nationally and internationally. Continue to enhance working relationships between families, schools, parishes and community partners Continued student participation in national and international exchange programs and language and cultural experiences in other countries New Division and school websites Town Hall meetings as required <p>Timeline: 2008-2009 to 2010-2011 Responsibility: Director of Student Services & Superintendent</p>			

Outcome: The jurisdiction demonstrates leadership and continuous improvement.

Performance Measures	Last Actual	Previous 3 Year Average	Improvement Target
<ul style="list-style-type: none"> Percentage of teachers and parents who indicate that their school and schools in their jurisdiction have improved or stayed the same in the last three years 	77.8%	72.2%	79%
	Measures Evaluation		
	Achievement	Improvement	Overall
	High	Improved Significantly	Good

<ul style="list-style-type: none"> Percentage of teachers who agree that professional development opportunities made available through the school jurisdiction are focused on jurisdiction priorities, effectively address their ongoing professional development needs, and contribute significantly to their professional growth 	79.5%	75.1%	80%
<p>Division Priority For Improvement</p> <ul style="list-style-type: none"> Increase percentages of satisfaction regarding schools' improvement <p>Division Strategies</p> <ul style="list-style-type: none"> Continue to offer professional development opportunities through support of E.R.L.C. Work collaboratively with post secondary institutions in the area of research, student practicum programs and second language initiatives Communicate and promote Division accomplishments with our communities Continue to have schools host open houses to profile their programming and strengths Circulate updated district/school information to key external agencies on regular basis Continue to meet with municipalities to share initiatives of the Division Continue to utilize a variety of appropriate communication mechanisms to support timely and accurate two-way information exchange and sharing between schools, home and parishes (eg. Board Highlights, website, newsletters) Continue to involve School Councils to provide feedback and input to schools Through new Division and school websites provide current information on school and Division improvements <p>Timeline: 2008-2009 to 2010-2011 Responsibility: Superintendent</p> <p>Division Priority for Improvement</p> <ul style="list-style-type: none"> Increase teacher satisfaction with professional development <p>Division Strategies</p> <ul style="list-style-type: none"> Continue to support professional development of staff through the AISI Assessment for Learning Initiative Implementation of the new Building Leadership Capacity Program Administrator's Retreat with focus on development of Quality Catholic Leaders Continue to offer grade level professional development opportunities with focus on programs of study and learning outcomes Continuation of Staff Recognition Evening Continue to support staff to access professional development opportunities through E.R.L.C. Professional development opportunities offered through Social Studies Professional Learning Community Professional development opportunities offered through Science Professional Learning Community Continue to offer a New Staff Orientation Day Continue to offer professional development opportunities on new Math curriculum <p>Timeline: 2008-2008 to 2010-2011 Responsibility: Director of Instructional Services and Director of Human Resource Services</p>			

May 1, 2008

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	Good	Safe and Caring	87.2	87.5	85.8	84.2	84.4	82.7	High	Improved	Good
	Student Learning Opportunities	Good	Program of Studies	74.7	74.1	73.1	78.5	78.1	76.9	Intermediate	Improved	Good
			Education Quality	88.8	89.0	87.3	87.6	87.7	86.0	High	Improved	Good
			Drop Out Rate	1.9	1.1	1.4	5.0	4.7	5.0	Very High	Declined	Good
			High School Completion Rate (3 yr)	82.5	77.5	78.5	71.0	70.4	70.0	Very High	Improved	Excellent
Goal 2: Excellence in Learner Outcomes	Student Learning Achievement (Grades K-9)	Good	PAT: Acceptable	84.7	84.4	85.2	75.9	76.9	77.1	High	Maintained	Good
			PAT: Excellence	20.9	19.7	19.9	19.5	19.1	19.3	High	Maintained	Good
	Student Learning Achievement (Grades 10-12)	Excellent	Diploma: Acceptable	85.2	79.2	82.5	85.4	84.7	85.4	Intermediate	Improved	Good
			Diploma: Excellence	19.9	17.8	16.9	23.3	23.0	22.7	Intermediate	Improved	Good
			Diploma Exam Participation Rate (4+ Exams)	67.0	66.0	66.4	53.6	53.7	53.2	Very High	Maintained	Excellent
			Rutherford Scholarship Eligibility Rate	46.6	42.6	43.3	38.2	37.2	35.4	Very High	Maintained	Excellent
	Preparation for Lifelong Learning, World of Work, Citizenship	Good	Transition Rate (6 yr)	78.4	71.3	70.0	60.3	59.5	57.1	Very High	Improved Significantly	Excellent
			Work Preparation	78.0	77.2	76.2	77.1	77.0	74.7	High	Maintained	Good
			Citizenship	80.3	80.7	79.1	76.6	76.8	74.7	High	Maintained	Good
Goal 3: Highly Responsive and Responsible Jurisdiction (Ministry)	Parental Involvement	Acceptable	Parental Involvement	77.5	77.6	76.2	77.5	77.9	76.0	Intermediate	Maintained	Acceptable
	Continuous Improvement	Good	School Improvement	77.8	74.6	72.2	76.3	76.8	73.2	High	Improved Significantly	Good

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	67.5	67.6	67.7	68.2	68.5	67.8
		In-service Jurisdiction Needs	79.5	77.7	75.1	78.8	78.2	77.3

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) Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- 4) 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.
- 5) Data values have been suppressed where the number of respondents is less than 6.

BUDGET HIGHLIGHTS AND ASSUMPTIONS 2008-2009 DIVISION BUDGET

1. The operating budget, for the 2008-2009 school year, is a balanced budget.
2. The budget reflects the Board's commitment to providing as much funding as possible directly to the instruction component where it will be of greatest benefit to students.
3. The Board centralized staffing from schools is a centrally based budget system.

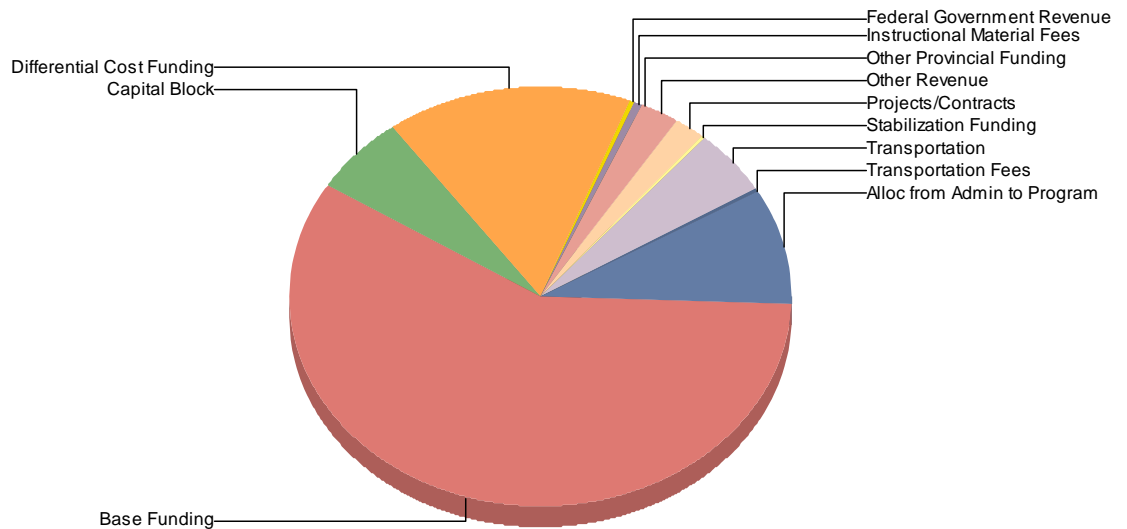
Highlights of the budget include the following:

- Enrolments of 5830 are projected at 5,365 in Grades 1-12 and 437 in kindergarten, 28 students in Brighter Beginnings. Enrolment projections are conservative;
- The Division is block-funded for 180 severe disabilities students. Under funding of special education continues to be a problem where costs far exceed revenues for the program; a Provincial review of special education funding is currently in progress;
- 323.64 F.T.E. Certificated Teaching Staff;
- 108.54 F.T.E. Support Staff;
- Revenue projections include a provincial grant increase of 4.53%. The Division does not qualify for a proportionate share of the specialized grant categories. The socio-economic factors in our community affect our per pupil funding;
- Provincial funding for the Class Size Initiative (CSI) is an increase of 9% which will enable the Board to meet the CSI guidelines in all grade divisions;
- The Alberta Initiative for School Improvement (AISI) will provide for innovative programming (4.3 F.T.E. Certificated Staff) to complete the assessment project;
- The 2008-2009 Fee Schedule is being proposed with no change to student instructional materials and international student fees. Changes are proposed in the student transportation fees, field trips and school rental fees;
- The high cost of utilities places constraints on the Facilities Department budget. Inflation costs have been estimated at 5%;
- The expenditures for the Administration Budget fall within the cap, and use only 85% of the cap.
- It is becoming increasingly difficult to replace buses in the Board owned transportation fleet; the cost of a new bus is approximately \$81,000;
- The fuel incentive grant subsidizes the Transportation Budget. Diesel fuel continues to increase and gas prices continue to climb;
- The budget provides a salary increase of 4.5% for support staff and 3% for transportation as negotiated. The ATA salary increase is 4.53% based on the Alberta Average Weekly Earnings Index. Board Governance and Non-Association salaries have been estimated at 4.53%. CUPE is under negotiation and provision has been made in the budget for a salary increase for this group.

- The budget provides for a new initiative in technology and proposes an on-going leasing plan to update computer hardware and to keep it current. (Maquarie Proposal)
- The application for new grants has been successful in that new grants have been provided for Mediated Technology, Technology in the Classroom and Emerging Technology, which will greatly assist the Division with the IT Computer Plan.
- Schools are living within their means from a budgetary perspective, with very few resources left after allocating funding for supplies, materials, textbooks, media, advertising, telephones, copiers, professional development for teachers and support staff. Schools will pick up only the first two (2) days for substitute service, as the third day is on the grid as per contract negotiations and costs revert to the central sub pool. Professional development for school administrators is also now provided for in a central pool as per contract negotiations and provides \$1200 per school principal and vice principal.
- A new LifeSkills program is being implemented at Archbishop Jordan High School.
- Program Unit Funding (PUF) along with the Brighter Beginnings programs have expanded rapidly making it necessary to add a support staff position.
- A new initiative in Religion is the addition of a budget of \$500 per school for Faculty Faith Formation materials.
- Funding has been provided for new curriculum (\$185,000), which will be distributed to the schools based on an enrolment formula.
- A new initiative is the addition of a Curriculum Consultant to work with new teachers on improvement of literacy skills, as well as all aspects of curriculum implementation.
- A new Leadership Consultant (.7FTE) will provide professional development to new school administrators.
- Occupational Health and Safety is proposing a new computer program as a Division safety compliance solution for staff and students.
- Masterworks Finance Software is no longer being serviced and the Division is faced with the decision to replace the software to interface with Finance, Human Resources and Technology. Costs for this change will be borne through amortization in prior years' reserves.

Revenues and Allocations

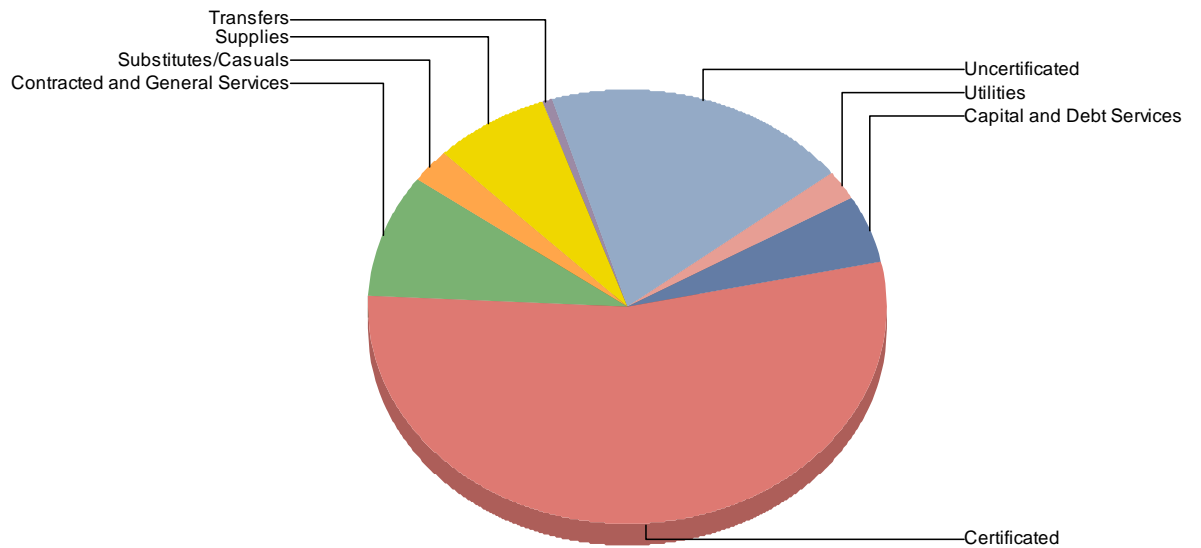
Elk Island Catholic Schools
2008-2009 Preliminary Board Approval



Category	Amount	Percentage
Other Provincial Funding	\$6,800	0%
Transportation Fees	\$137,813	0%
Base Funding	\$32,203,958	58%
Differential Cost Funding	\$8,834,039	16%
Projects/Contracts	\$975,199	2%
Stabilization Funding	\$252,258	0%
Transportation	\$2,736,428	5%
Plant Operation and Maintenance	\$4,964,901	9%
Federal Government Revenue	\$86,000	0%
Instructional Material Fees	\$370,310	1%
Other Revenue	\$1,346,707	2%
Capital Block	\$3,338,254	7%
Previous Year Carry Forward	\$0	100%
Total Revenues and Allocations to Budget	\$55,252,667	

Expenditures

Elk Island Catholic Schools
2008-2009 Preliminary Board Approval



Category	Amount	Percentage
Capital and Debt Services	\$2,811,926	5%
Certificated	\$29,948,686	54%
Substitutes/Casuals	\$1,401,565	3%
Uncertificated	\$10,629,977	19%
Utilities	\$1,261,779	2%
Supplies	\$3,964,736	7%
Contracted and General Services	\$4,929,026	9%
Transfers	\$304,971	1%
Total Expenditures	\$55,252,666	100%

ELK ISLAND CATHOLIC SEPARATE REGIONAL DIVISION NO. 41 THREE YEAR CAPITAL REQUIREMENTS 2008 - 2011

LEASE

Portable Classroom from Aurora School to Our Lady of Perpetual Help School in Sherwood Park, Alberta
 \$2,389.50 per month.....\$28,674

NEW SCHOOL “A”

Foxboro Subdivision, Sherwood Park, Alberta
 New 675 capacity K to 9 school in the southeast subdivision
 of Sherwood Park\$18,975,000

NEW SCHOOL “B”

New School, Sherwood Park, Alberta
 New 700 capacity K-9 school north of Baseline Road.....\$20,000,000

EXTENSION/ADDITION ON SCHOOL “C”

New Career and Technology Studies (CTS)
 Modernization of Our Lady of Mount Pleasant School in Camrose, Alberta
 Transition the Atrium into usable space and add a separate gathering area for students
\$1,362,500

EXTENSION/ADDITION SCHOOL “D”

New Curriculum and Technology Studies (CTS)
 Modernization of St. Mary’s High School in Vegreville, Alberta.....\$1,265,000

EXTENSION/ADDITION SCHOOL “E”

- Modernize Archbishop Jordan High School in Sherwood Park, Alberta to accommodate K-9 French Immersion moved from Our Lady of Perpetual Help School to Archbishop Jordan High School
- Construct new gymnasium to accommodate 1,000 French Immersion students
\$4,000,000

EXTENSION/ADDITION SCHOOL “F”

Extend the gymnasium at Father Kenneth Kearns School in Sherwood Park, Alberta and upgrade the mechanical system.....\$1,495,000

EXTENSION/ADDITION SCHOOL “G”

Hook-up school to Strathcona Community Energy System to provide heating
.....\$900,000

PRESERVATION/MODERNIZATION SCHOOL “H”

Major modernization including mechanical/electrical upgrade of Jean Vanier School in
Sherwood Park, Alberta.....\$1,725,000

PRESERVATION/MODERNIZATION SCHOOL “I”

Major modernization including mechanical/electrical upgrade of St. Theresa School in Sherwood
Park, Alberta.....\$1,265,000

PRESERVATION/MODERNIZATION SCHOOL “J”

Major modernization including mechanical/electrical upgrade of Madonna School in Sherwood
Park, Alberta.....\$1,380,000

DEMOLITION SCHOOL PORTABLES “K”

Decommission and demolition of eight (8) old portables at Jean Vanier School in Sherwood
Park, Alberta and add six (6) new portables.....\$345,000

DEMOLITION SCHOOL PORTABLES “L”

Decommission and demolition of fourteen (14) old portables at St. Theresa School in Sherwood
Park, Alberta and add twelve (12) new portables.....\$3,910,000

DEMOLITION SCHOOL PORTABLES “M”

Decommission and demolition of five (5) old portables at Madonna School in Sherwood Park,
Alberta.....\$230,000

TOTAL THREE YEAR CAPITAL PLAN.....\$56,881,174