



**ELK ISLAND CATHOLIC SCHOOL
DIVISION**

THREE YEAR EDUCATION PLAN

2006/07 TO 2008/09

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Message from the Board Chair:

We are pleased to provide our stakeholders with our Three Year Education Plan for the period 2006 to 2009. Many of the outcomes and targets are focused on improvements in all areas of the School Division's operations. We will continue to offer the best possible Catholic education program for our students given the financial resources at our disposal. Our desire to bring the Gospel message to life will always be the main focus of our Catholic schools. We know we have the dedicated and committed staff that will ensure our students are successful learners, concerned citizens and role models of their faith.

Superintendent's Message

Our Three Year Education Plan represents a total commitment to excellence in Catholic education for all of our students in the K to 12 spectrum. We have an excellent system, but we recognize there is always room for improvement or at the very least the focus to maintain our strong tradition of excellence in learner outcomes. The most important dimension – our faith life, will continue to be a focal point as we facilitate the growth of our students in the spiritual, physical, academic, emotional and social dimensions. Our staff is well prepared to carry out their professional responsibilities. As we move forward into our Professional Learning Communities' model, our staff will collaboratively plan, organize and deliver the best instructional strategies to meet the diverse learning needs of their students. We are and will continue to place a great deal of emphasis on the concept of "Assessment for Learning". This concept is alive and well in Elk Island Catholic Schools and we hope to build upon our project for the next three year period.

We will continue to rely on the input from our School Councils and our Parent Communications Committee. We have and always will see parental involvement as an essential component of the Catholic education system. The added feature of our parishes in each of our communities only strengthens our partnered effort to educate the whole child. We appreciate the involvement of the School Councils in the development of this plan and certainly look forward to their input and cooperation in the future.

Accountability Statement

The Education Plan for Elk Island Catholic Schools for the three years commencing September 1, 2006 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.

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
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Mr. Gerald Mykytiuk	Trustee	(780) 992-0097	geraldm@eics.ab.ca
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Administrative Team

Mr. Doug Aitkenhead	Superintendent of Schools
Dr. Chris Diachuk	Assistant Superintendent
Mrs. Alberta Hutchings	Secretary-Treasurer
Mr. Joe Weleschuk	Director of Student Services
Mrs. Maureen Duguay	Director of Instructional Services
Mr. Rick Grebenstein	Transportation Manager
Mr. Steve Hayes	Facilities Manager
Mrs. Hedi Klassen	Finance Manager
Mr. John Harmata	Religious Education Consultant
Mrs. Jantje Dunn	Central Alberta Media Services 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. Brian Roach</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: Mr. Dave Kornder</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. Brian Mittelsteadt</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. Bill Tonita</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. Don Marceau</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. Brian Parasynchuk</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: Mrs. Wendy Bell</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>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: Mrs. Marg Varga</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 Mayville</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.
- 10) Support the concept of safe and caring communities for our staff and students.

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 and Belief Statements 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. An important theme is that of life-long learning for all members of the Elk Island Catholic Schools community.

Enrolment as of September 30, 2005 was 5688 F.T.E. students.

The Division offers instruction in French Immersion to students at Our Lady of Perpetual Help School, and a 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 by a full spectrum of programs. A very small number of students with unique needs are directed to programs outside the Division.

ISSUES AND TRENDS

A summary of the major issues that face the School Division at this time would include the following:

1. In our School Division we face some major funding issues for the foreseeable future. We are proud of our traditions and our successes. As a result of our insufficient funding over the last few years we are now experiencing problems maintaining the same level of service to our students. We are hopeful that the Task Force that is charged with reviewing the funding framework will address our financial concerns.
2. We are very pleased with the new Junior/Senior High School Program in both Vegreville and Camrose. In the past three years we have witnessed student population growth in both St. Mary's and OLMP. This past May we celebrated with our first grade 12 graduating class from OLMP.
3. We will continue to partner with post secondary institutions offering on site courses for staff in the areas of teacher aide programs and Faith Formation courses. Our major partners are Newman Theological College, St. Joseph's College on the University of Alberta Campus and Lakeland College in Sherwood Park.
4. Our AISI project for the next three year period will focus on Assessment – see AISI section in this Plan.
5. Our Division will continue to offer the second language program in all of our schools.
6. Our Three Year Capital Plan that is included in this Education Plan emphasizes the need for new construction in Sherwood Park along with upgrades to our buildings that in some cases are over 30 years old. We will continue to work with Alberta Education as we plan for the future space for our student populations and CTS requirements at St. Mary's and OLMP High Schools.

TRENDS

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	775	500	3895	580	5750
2007/2008	765	510	3945	580	5800
2008/2009	755	520	4000	575	5850

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 INITIATIVES 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.

The Cycle 3 project will emphasize building the assessment capacities of students and teachers to support and enhance student learning. This project will also emphasize the establishment of school-based assessment learning teams, a strategy that has not been addressed in projects prior to this.

AISI assessment coordinators will collaboratively support the establishment of these assessment learning teams in each school. Working directly with the principal and teachers, assessment coordinators will customize the school-based professional learning activities to suit participant learning needs. Assessment coordinators will support classroom teachers as they implement specific assessment for learning strategies with their students.

ALBERTA EDUCATION GOALS

Goal 1: High Quality Learning Opportunities for All

- 1.1 The learning system meets the needs of all students, society and the economy.
- 1.2 Schools are safe and caring.

Goal 2: Excellence in Learner Outcomes

- 2.1 Learners demonstrate high standards.
- 2.2 Learners complete programs.
- 2.3 Learners are well prepared for lifelong learning.
- 2.4 Learners are well prepared for employment.
- 2.5 Learners are well prepared for citizenship.

Goal 3: Highly Responsive and Responsible Jurisdiction

- 3.1 Improved results through effective working relationships with partners and stakeholders.
- 3.2 The jurisdiction demonstrates leadership and continuous improvement.

Goal One: High Quality Learning Opportunities for All

Outcome: Schools are safe and caring.

Performance Measures	Last Actual	Previous Year's Result
<ul style="list-style-type: none"> • 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. 	87.5%	85.3%
<p>Strategies</p> <ul style="list-style-type: none"> ▪ Services for children will be coordinated and integrated with other local agencies. ▪ The Division will collaborate with parents, staff, provincial government departmental representatives, and community agency groups to formulate effective strategies to identify and serve students with special needs. ▪ The Division will review on an on-going basis the provisions, allocation, and efficacy of all programs and services. ▪ The Department of Student Services will assist schools in implementing appropriate programs and services. ▪ Community Resource Guides at all Division schools will be updated and re-distributed. 		

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

Performance Measures	Last Actual	Previous Year's Result
<ul style="list-style-type: none"> 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. 	74.1%	73.1%
<ul style="list-style-type: none"> Teacher, parent and student satisfaction with the overall quality of education in Alberta. 	89%	87%
<ul style="list-style-type: none"> Teacher, parent and student satisfaction with access and timeliness of services for students in schools. 	67.9%	67.6%
<p>Strategies</p> <ul style="list-style-type: none"> Provide a Professional Development Program for all teachers that will include the implementation of ICT into Teaching and Learning using a mentorship model to assist them in this implementation Increase the quantity and quality of technology available for students and teachers to use in the teaching and learning process as funding allows Prepare the School Division network for successful implementation of the Provincial Super Net initiative Maintain the integrity of the School Division Wide Area Network by employing appropriate security strategies Use technology to encourage and promote student achievement and increase the accountability of all stakeholders involved in the learning process In-service and support for School Councils and Principals will be provided where needed. Trustees and administration will attend and support activities of the Catholic Schools' 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. Schools will develop and communicate action plans to parents based on test and examination results. The School Division will use the newly developed Communications Plan to address internal and external communication protocols and issues. The School Division will provide the opportunity for parents to access current data on their child's achievement and performance. The schools will use Student Centres to assist students. The Technology Training Lab will be used for teacher's professional development. 		

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

Performance Measures	Last Actual	Previous 3-yr Avg.	Evaluation			Improvement Targets 2008/09*
			Achievement	Improvement	Overall	
<ul style="list-style-type: none"> Annual dropout rate of students aged 14 to 18. 	1.5%	1.7%	Very High	Maintained	Excellent	1.4%
Strategies <ul style="list-style-type: none"> The Department of Student Services will monitor the guidance and counseling program at the high schools. Each student will meet with the guidance counselor to discuss their long term and short term course goals. 						

Outcome: Students complete programs.

Performance Measures	Last Actual	Previous 3-yr Avg.	Evaluation			Improvement Targets 2008/09*
			Achievement	Improvement	Overall	
<ul style="list-style-type: none"> High school completion rate of students within three years of entering Grade 10. 	76.7%	81.2%	High	Declined	Acceptable	80%
Strategies <ul style="list-style-type: none"> Division and school administrators will establish a process to identify factors contributing to high school completion rates and they will develop a plan to address the factors involved. 						

Goal Two: Excellence in Student Learning Outcomes

Outcome: Students demonstrate high standards.

Performance Measures	Last Actual	Previous 3-yr Avg.	Evaluation			Improvement Targets 2008/09*
			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.** 	84.6%	87.1%	High	Declined	Acceptable	87.5%
<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. 	20.6%	21%	High	Maintained	Good	21%
<ul style="list-style-type: none"> Percentage of students who achieved the acceptable standard on diploma examinations.** 	81.7%	83.7%	Low	Maintained	Issue	85%
<ul style="list-style-type: none"> Percentage of students who achieved the standard of excellence on diploma examinations. 	15.1%	19.0%	Low	Declined	Issue	20%
<ul style="list-style-type: none"> Diploma examination participation rate. 	66.1%	66%	n/a	n/a	n/a	70%
<ul style="list-style-type: none"> Percentage of Grade 12 students meeting Rutherford Scholarship eligibility criteria. 	41.8%	42.4%	High	Maintained	Good	45%

Strategies:

- Provide professional development for all teachers in grades K to 6 using a mentorship model
- Using the Student Center Model, provide students with support and instruction in the area of numeracy
- AISI Projects in this area
- Using the Student Centre model, provide students with support and instruction in the area of Secondary Math
- Provide teachers with Professional Development in the context of Professional Learning Communities to analyze data and improve instructional practices. This could be accomplished using the resources of the ERLC.
- Schools will complete an analysis of Diploma and PAT exam results
- 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 rate will be low as well. Although there was a little dip in the three year high school completion rate this year, the rolling average still indicates 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. Our analysis indicates that we need to concentrate our efforts in the Sciences as this seems to be the area that shows a trend of slightly below provincial performance.

Outcome: Students are well prepared for lifelong learning.

Performance Measures	Last Actual	Previous 3-yr Avg.	Evaluation			Improvement Targets 2008/09*
			Achievement	Improvement	Overall	
<ul style="list-style-type: none"> High school to post-secondary transition rate within four years of entering Grade 10. 	45%	41.5%	Very High	Maintained	Excellent	47%
Strategies <ul style="list-style-type: none"> 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 Counseling Programs in Division schools will be implemented. 						

Outcome: Students are well prepared for employment.

Performance Measures	Last Actual	Previous Year's Result
<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. 	77.2%	75.7%
Strategies <ul style="list-style-type: none"> Comprehensive School Guidance and Counseling Programs in Division schools will be implemented. Career day opportunities will be implemented for all secondary students on a grade rotational basis. 		

Outcome: Students model the characteristics of active citizenship.

Performance Measures	Last Actual	Previous Year's Result
<ul style="list-style-type: none">• Teacher, parent and student agreement that students model the characteristics of active citizenship.	80.7%	78.8%
<p>Strategies</p> <ul style="list-style-type: none">▪ Continue to emphasize the safe and caring school concept with all students▪ Continue to stress the principles of social justice with all students		

Goal Three: Highly Responsive and Responsible Jurisdiction

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

Performance Measures	Last Actual	Previous Year's Result
<ul style="list-style-type: none"> Teacher and parent satisfaction with parental involvement in decisions about their child's education. 	77.6%	74.9%
Strategies <ul style="list-style-type: none"> Continue to offer International Student Exchange Program Continue to select and foster dedicated, committed and faith filled staff Offer staff development programs through the AISI projects and other school and system PD opportunities Perform annual curriculum audits for each school and subject Enhance the working relationship between the schools and the parishes Continue to work collaboratively with our SHIP partners Continue to work with our Division Parent Communications Committee 		

Outcome: The jurisdiction demonstrates leadership and continuous improvement.

Performance Measures	Last Actual	Previous Year's Result
<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. 	74.6%	71.5%
<ul style="list-style-type: none"> Percentages 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. 	77.7%	72.4%
Strategies <ul style="list-style-type: none"> Continue to offer an in house leadership program Continue to offer a Division Faith Day every 2 years Continue to offer PD opportunities inside and outside of the Division Work collaboratively with post secondary institutions in the area of research, student practicum programs and second language initiatives Set appropriate Division specific improvement targets 		

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	n/a	Safe and Caring	87.5	85.3	n/a	84.5	83.1	n/a	n/a	n/a	n/a	
	Student Learning Opportunities	n/a	Program of Studies	74.1	73.1	n/a	78.1	76.7	n/a	n/a	n/a	n/a	
			Education Quality	89.0	87.0	n/a	87.7	86.1	n/a	n/a	n/a	n/a	
			Drop Out Rate	1.5	1.5	1.7	4.9	5.3	5.7	Very High	Maintained	Excellent	
Goal 2: Excellence in Learner Outcomes	Student Learning Achievement (Grades K-9)	Good	PAT: Acceptable	84.6	86.7	87.1	77.0	77.5	77.5	High	Declined	Acceptable	
			PAT: Excellence	20.6	19.2	21.0	19.4	19.5	19.1	High	Maintained	Good	
	Student Learning Achievement (Grades 10-12)	n/a	Diploma: Acceptable	81.7	86.5	83.7	85.7	85.8	85.0	Low	Maintained	Issue	
			Diploma: Excellence	15.1	17.9	19.0	23.0	22.2	21.1	Low	Declined	Issue	
			Diploma Exam Participation Rate (4+ exams)	66.1	67.1	66.0	53.5	52.4	51.3	n/a	n/a	n/a	
			Rutherford Scholarship Eligibility Rate	41.8	45.4	42.4	35.3	33.8	32.5	High	Maintained	Good	
	Preparation for Lifelong Learning, World of Work, Citizenship	n/a	Transition Rate (4 yr)	45.0	42.5	41.5	37.0	34.0	32.9	Very High	Maintained	Excellent	
			Work Preparation	77.2	75.7	n/a	77.1	74.9	n/a	n/a	n/a	n/a	
	Goal 3: Highly Responsive and Responsible Jurisdiction (Ministry)	Parental Involvement	n/a	Parental Involvement	77.6	74.9	n/a	77.8	76.1	n/a	n/a	n/a	n/a
		Continuous Improvement	n/a	School Improvement	74.6	71.5	n/a	76.9	73.9	n/a	n/a	n/a	n/a

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	67.6	67.9	n/a	68.5	67.2	n/a
		Inservice Jurisdiction Needs	77.7	72.4	n/a	78.3	76.5	n/a

Notes:

- 1) Student Learning Achievement: PAT - Values reported are weighted averages of PAT Acceptable and PAT Excellence results. Courses included: EA, Grades 1, 6, 9, Math (Grades 3, 6, 9), Social (Grades 6, 9), Science (Grades 6, 9), French Language Arts (Grades 6, 9), French (Grades 6, 9).
- 2) Student Learning Achievement: Diploma - Values reported are averages of DP Acceptable and DP 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 ABR and 3-Year Education Plan reports.
- 6) As the Diploma Exam Participation Rate information is new, it is presented in this report, but is not evaluated, pending discussion with jurisdiction representatives at Zone meetings. It is expected that this measure will be evaluated in subsequent Accountability Pillar reports.

Budget Highlights

The operating budget for the 2006/2007 school year is a balanced conservative status quo budget. 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. The Board centralized staffing from schools is a centrally based budget system. Highlights of the budget include the following:

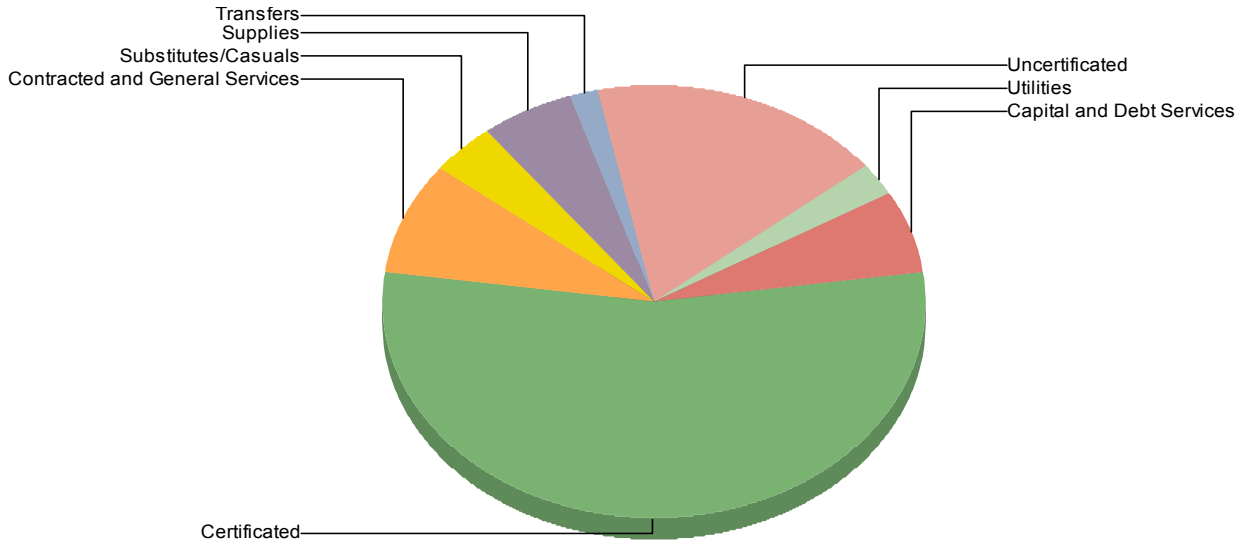
- Enrolments of 5,828 are projected at 5,410 in grades 1-12 and 418 in kindergarten. Enrolment projections are conservative;
- The Division is Block funded for 172.9 severe disabilities students. Under funding of special education continues to be a problem where costs far exceed revenues for the program;
- Spending per F.T.E. (full-time equivalent) student \$8,160;
- 313 F.T.E. Certificated Teaching Staff;
- 105 F.T.E. Support Staff;
- Revenue projections include provincial base grant increase of 3%. 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;
- Alberta Initiative for School Improvement (AIS I) will provide for innovative programming (4.00 F.T.E. Certificated Staff);
- Under funding of the instructional program places constraints on school budgets. The instructional staff budget continues to be a struggle to reach the CSI guidelines in all grade divisions;
- The high cost of utilities and under funding of Operations and Maintenance places constraints on this department;
- It is becoming increasingly difficult to replace buses in the Board owned transportation field;
- The fuel incentive grant is appreciated and it is hopeful this support will continue as gas prices climb;
- The Division's reserves are dangerously low.

A complete copy of the 2006/2007 Operating Budget is available upon request at the jurisdiction office.

Expenditures

Elk Island Catholic Schools
2006-2007 Working Budget

Elk Island Catholic Schools

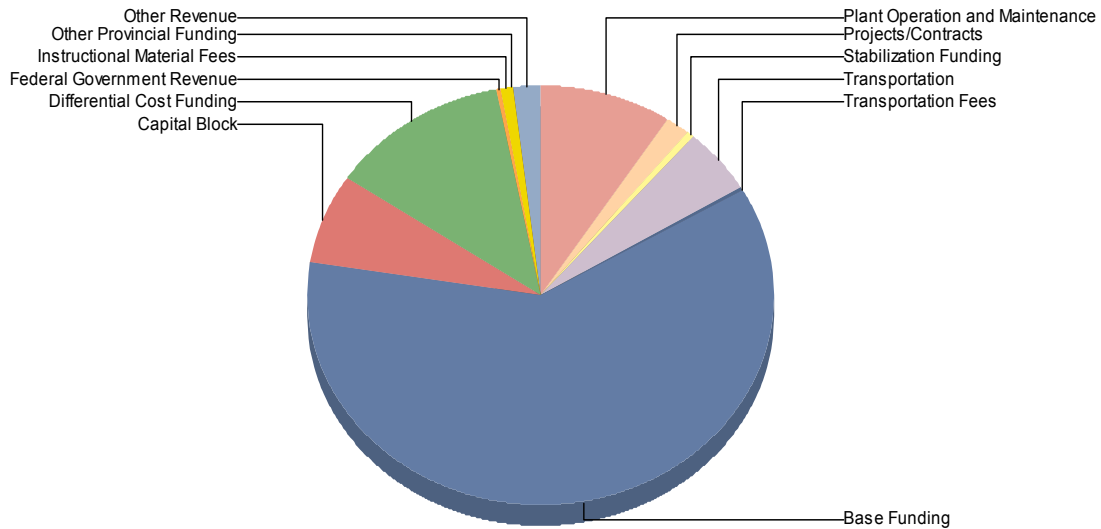


Category	Amount	Percentage
Allowances	\$0	0%
Capital and Debt Services	\$3,022,770	6%
Certificated	\$26,708,012	54%
Substitutes/Casuals	\$1,970,067	4%
Uncertificated	\$8,625,786	18%
Utilities	\$1,200,355	2%
Supplies	\$2,746,004	6%
Contracted and General Services	\$4,007,844	8%
Transfers	\$728,027	1%
Total Expenditures	\$49,008,865	

Revenues and Allocations

Elk Island Catholic Schools
2006-2007 Working Budget

Elk Island Catholic Schools



Category	Amount	Percentage
Other Provincial Funding	\$6,800	0%
Transportation Fees	\$118,900	0%
Base Funding	\$29,761,104	61%
Differential Cost Funding	\$6,232,658	13%
Projects/Contracts	\$881,594	2%
Stabilization Funding	\$234,297	0%
Transportation	\$2,506,390	5%
Plant Operation and Maintenance	\$4,405,437	9%
Federal Government Revenue	\$86,000	0%
Instructional Material Fees	\$372,110	1%
Other Revenue	\$991,625	2%
Capital Block	\$3,406,994	7%
Previous Year Carry Forward	\$0	0%
Total Revenues and Allocations to Budget	\$49,003,909	

Capital Plan

YEAR 1 – 2006/2007

Priority	Details	Amount
Priority 1	New School Sherwood Park, Alberta New composite high school located north of Baseline Road in Sherwood Park to accommodate Grade 9 to 12 students. Three (3) CTS labs are included.	\$18,066,456
Priority 2	New School Sherwood Park, Alberta New K to 8 English/Ukrainian dual track school southeast subdivision of Foxboro.	\$11,456,231
Priority 3	Holy Spirit School Sherwood Park, Alberta Addition of four (4) new classrooms	\$1,046,533
Priority 4	Our Lady of Perpetual Help School Sherwood Park, Alberta Addition of two (2) permanent classrooms to house the rapid growth of the French Immersion program K – 9.	\$489,034
Priority 5	Our Lady of Mount Pleasant Camrose, Alberta Expansion – two (2) Portables	\$561,900
Priority 6	St. Patrick School Camrose, Alberta Expansion – four (4) Portables	\$1,046,533

YEAR 2 – 2007/2008

Priority	Details	Amount
Priority 1	New School Sherwood Park, Alberta New 675 capacity K- 9 school north of Baseline Road	\$11,456,231
Priority 2	Major Modernization - including mechanical/electrical upgrade: Jean Vanier School Sherwood Park, Alberta	\$1,500,000

Priority 3	Major Modernization projects including mechanical/electrical upgrade: Madonna School Sherwood Park, Alberta	\$1,150,000
Priority 4	Major Modernization projects including mechanical/electrical upgrade: St. Theresa School Sherwood Park, Alberta	\$1,050,000
Priority 5	Father Kenneth Kearns School Sherwood Park, Alberta Expand the physical education area and upgrade the mechanical system in the School.	\$1,225,000

YEAR 3 – 2008/2009

Priority	Details	Amount
Priority 1	Jean Vanier School Sherwood Park, Alberta Demolition of eight (8) old portables	\$291,384
Priority 1.1	Jean Vanier School Sherwood Park, Alberta Addition of six (6) new portables	\$1,418,028
Priority 2	St. Theresa School Sherwood Park, Alberta Demolition of fourteen (14) old portables	\$510,996
Priority 2.1	St. Theresa School Sherwood Park, Alberta Construction of twelve (12) new portables	\$2,836,056
Priority 3	Madonna School Sherwood Park, Alberta Remove five (5) old portables	\$182,498

YEAR 4 – 2009/2010

Priority	Details	Amount
Priority 1	Archbishop Jordan High School Sherwood Park, Alberta Addition and modernization.	\$1,875,000

Priority 2	St. Mary's High School Vegreville, Alberta CTS modernization	\$1,030,809
Priority 3	Our Lady of Mount Pleasant Camrose, Alberta CTS modernization	\$700,743
Priority 4	Holy Redeemer School Ardrossan, Alberta Addition of two (2) portable classrooms	\$841,640
	TOTAL 4 YEAR CAPITAL PLAN	\$58,735,072