



2013-2016 Three-Year Education Plan & 2012-2013 Annual Education Results Report



Many Parts, One Body in Christ....We are EICS.

Accountability Statement

The Annual Education Results Report for the 2012-2013 school year and the Education Plan for the three years commencing September 1, 2013 for Elk Island Catholic Separate Regional Division No. 41 was prepared under the direction of the Board in accordance with its responsibilities under the *School Act* and the *Government Accountability Act*. This document was developed in the context of the provincial government's business and fiscal plans. The Board has used the results reported in the document, to the best of its abilities, to develop the Education Plan and is committed to implementing the strategies contained within the Education Plan to improve student learning and results.

The Board approved this combined Annual Education Results Report for the 2012/2013 school year and the Three-Year Education Plan for 2013 –2016 on November 25, 2013.

Combined 2013 Accountability Pillar Overall Summary (Required for Public/Separate/Francophone/Charter School Authorities and Level 2 Private Schools)

| Measure Category | Measure Category Evaluation | Measure | Elk Island CSRD # 41 | | | Alberta | | | Measure Evaluation | | |
|---|-----------------------------|---|----------------------|------------------|---------------------|----------------|------------------|---------------------|--------------------|------------------------|------------|
| | | | Current Result | Prev Year Result | Prev 3 Year Average | Current Result | Prev Year Result | Prev 3 Year Average | Achievement | Improvement | Overall |
| Safe and Caring Schools | Excellent | Safe and Caring | 89.3 | 89.8 | 89.2 | 89.0 | 88.6 | 88.1 | Very High | Maintained | Excellent |
| Student Learning Opportunities | Good | Program of Studies | 80.9 | 78.8 | 79.5 | 81.5 | 80.7 | 80.7 | High | Maintained | Good |
| | | Education Quality | 90.6 | 90.3 | 89.7 | 89.8 | 89.4 | 89.3 | Very High | Maintained | Excellent |
| | | Drop Out Rate | 2.1 | 1.1 | 1.1 | 3.5 | 3.2 | 3.9 | Very High | Declined Significantly | Acceptable |
| | | High School Completion Rate (3 yr) | 85.7 | 86.2 | 85.2 | 74.8 | 74.1 | 72.7 | Very High | Maintained | Excellent |
| Student Learning Achievement (Grades K-9) | Good | PAT: Acceptable | 87.2 | 85.6 | 86.8 | 79.0 | 79.1 | 79.2 | High | Maintained | Good |
| | | PAT: Excellence | 19.4 | 19.9 | 20.3 | 18.9 | 20.8 | 19.9 | Intermediate | Maintained | Acceptable |
| Student Learning Achievement (Grades 10-12) | Excellent | Diploma: Acceptable | 87.7 | 85.9 | 84.2 | 84.6 | 83.1 | 82.5 | High | Improved | Good |
| | | Diploma: Excellence | 21.2 | 21.6 | 19.9 | 21.7 | 20.7 | 20.1 | High | Maintained | Good |
| | | Diploma Exam Participation Rate (4+ Exams) | 72.9 | 70.4 | 70.1 | 56.6 | 56.2 | 54.9 | Very High | Maintained | Excellent |
| | | Rutherford Scholarship Eligibility Rate (Revised) | 80.4 | 73.0 | 71.8 | 61.3 | 61.5 | 59.4 | Very High | Improved Significantly | Excellent |
| Preparation for Lifelong Learning, World of Work, Citizenship | Good | Transition Rate (6 yr) | 74.5 | 77.7 | 76.7 | 59.5 | 58.4 | 59.2 | Very High | Maintained | Excellent |
| | | Work Preparation | 77.3 | 78.4 | 78.6 | 80.3 | 79.7 | 79.9 | Intermediate | Maintained | Acceptable |
| | | Citizenship | 84.4 | 84.9 | 84.2 | 83.4 | 82.5 | 82.0 | Very High | Maintained | Excellent |
| Parental Involvement | Acceptable | Parental Involvement | 77.7 | 77.9 | 77.5 | 80.3 | 79.7 | 79.8 | Intermediate | Maintained | Acceptable |
| Continuous Improvement | Excellent | School Improvement | 82.1 | 81.4 | 80.5 | 80.6 | 80.0 | 80.0 | Very High | Improved | Excellent |

Notes:

1. PAT results are a weighted average of the percent meeting standards (Acceptable, Excellence) on Provincial Achievement Tests. The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 3, 6, 9), Science (Grades 6, 9), French Language Arts (Grades 3, 6, 9), Français (Grades 3, 6, 9).
2. Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Chemistry 30, Physics 30, Biology 30, Science 30.
3. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
4. The subsequent pages include evaluations for each performance measure. If jurisdictions desire not to present this information for each performance measure in the subsequent pages, please include a reference to this overall summary page for each performance measure.
5. Data values have been suppressed where the number of students or respondents is less than 6. Suppression is marked with an asterisk (*).
6. Please note that participation in Diploma Examinations and Grade 9 Provincial Achievement Tests was impacted by the flooding in June 2013. Caution should be used when interpreting trends over time for the province and those school authorities affected by the floods.

Combined 2013 Accountability Pillar FNMI Summary (Required for Public/Separate/Francophone School Authorities)

| Measure Category | Measure Category Evaluation | Measure | Elk Island CSRD # 41 | | | Alberta | | | Measure Evaluation | | |
|---|-----------------------------|---|----------------------|------------------|---------------------|----------------|------------------|---------------------|--------------------|-------------|------------|
| | | | Current Result | Prev Year Result | Prev 3 Year Average | Current Result | Prev Year Result | Prev 3 Year Average | Achievement | Improvement | Overall |
| Student Learning Opportunities | n/a | Drop Out Rate | 3.8 | 0.4 | 0.1 | 8.5 | 9.0 | 10.2 | High | Maintained | Good |
| | | High School Completion Rate (3 yr) | 65.0 | 95.6 | 95.6 | 43.9 | 40.2 | 37.5 | Intermediate | Declined | Issue |
| Student Learning Achievement (Grades K-9) | Issue | PAT: Acceptable | 78.0 | 67.2 | 75.6 | 61.8 | 58.4 | 58.6 | Intermediate | Maintained | Acceptable |
| | | PAT: Excellence | 13.0 | 1.6 | 8.4 | 6.1 | 6.6 | 6.3 | Low | Maintained | Issue |
| Student Learning Achievement (Grades 10-12) | Acceptable | Diploma: Acceptable | 79.5 | 83.3 | 84.5 | 77.1 | 75.8 | 76.0 | Intermediate | Maintained | Acceptable |
| | | Diploma: Excellence | 11.4 | 13.3 | 11.4 | 9.5 | 9.2 | 8.5 | Low | Maintained | Issue |
| | | Diploma Exam Participation Rate (4+ Exams) | 43.3 | 71.7 | 71.7 | 21.2 | 19.6 | 18.5 | Low | Declined | Issue |
| | | Rutherford Scholarship Eligibility Rate (Revised) | 61.5 | 77.8 | 77.8 | 35.1 | 34.4 | 31.4 | High | Maintained | Good |
| Preparation for Lifelong Learning, World of Work, Citizenship | n/a | Transition Rate (6 yr) | * | * | n/a | 32.2 | 30.2 | 31.8 | * | * | * |

Notes:

1. PAT results are a weighted average of the percent meeting standards (Acceptable, Excellence) on Provincial Achievement Tests. The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 3, 6, 9), Science (Grades 6, 9), French Language Arts (Grades 3, 6, 9), Français (Grades 3, 6, 9).
2. Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Chemistry 30, Physics 30, Biology 30, Science 30.
3. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
4. Data values have been suppressed where the number of students or respondents is less than 6. Suppression is marked with an asterisk (*).
5. Please note that participation in Diploma Examinations and Grade 9 Provincial Achievement Tests was impacted by the flooding in June 2013. Caution should be used when interpreting trends over time for the province and those school authorities affected by the floods.

Faith Goal: Many Parts Become One Body in Christ!

Outcome: Continuing our focus on the Characteristics of a Catholic School we recognize, establish, nurture and grow in our partnerships with parish, home, and school.

Division Strategies:

- Provide central and school based leaders professional and faith filled learning opportunities focused on Thomas Groome's work in the area of the defining Characteristics of Catholic Education.
- Monitor the implementation of the "Charter for Success" that has been distributed to all schools and work locations. This Charter I guides us in our culture to "see Christ in everyone."
- Develop the collaborative ministry of home, school and parish through planning meetings and enhanced communication. Our doors open wide with the new Evangelization.
- Support the role of the Sacramental Education Coordinator with the Archdiocese of Edmonton to enhance our partnerships that support sacramental preparation for students.
- Enhanced faith formation opportunities through funding from the REAL Foundations for all of our staff and students in all four communities.
- EXCEL Academy for the faith formation of faith leaders in our schools. The Excellence in Catholic Education Leadership Program has teachers from various schools working with teacher cohorts from STAR Catholic and Evergreen Catholic. This joint project with Newman Theological College is a two year formation program.
- Continue and monitor the success of the three year vision for Faith Formation of students, staff and community of defining and expressing the Mission of Catholic Education, establishing and forming the many part of the Division that make up the Body of Christ, followed by the third year of evangelization as we share the Good News.

Goal One: An excellent start to learning.

Outcome: *Children are reaching emotional, social, intellectual and physical development milestones and are ready for school.*

Strategies

- Early Years Evaluation Teacher Assessment – After three years of utilizing this tool in our Kindergarten programs, we have benchmarks for our educational communities that allow us to early identify school readiness and program for differentiated needs of our students. It is a pilot project that we support the continuation of for EICS.
- Funding for early learning through the Division Allocation Model has decreased class sizes for K-6 for the 2013/2014 school year.
- Through the EICS TALKS process, school reconfiguration has resulted in a new model that incorporates K-4 early learning schools in four of our schools that allows for a focus based on appropriate child development years.
- Currently engaging the community and research data on age of entry for Kindergarten programming for all of our communities.
- Brighter Beginnings continues to be expanded to serve early learning needs for age 3 - 4. Currently offered in Sherwood Park and Fort Saskatchewan. Program designed for Program Unit Fund students. Exploring inclusive strategies for this program.
- Learning Support Teams consisting of literacy/numeracy consultants, psychologists, occupational therapists, speech/language therapists, assistive technology consultants and school staff meet throughout the year to plan strategies and implement processes to support students and build capacity within the school staff.

Goal Two: Success for every student.

Outcome: *Students achieve student learning outcomes.*

| Performance Measure | Results (in percentages) | | | | | Target | Evaluation | | | Targets | | |
|---|--------------------------|------|------|------|------|--------|-------------|-------------|---------|---------|------|------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2013 | Achievement | Improvement | Overall | 2014 | 2015 | 2016 |
| Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results). | 81.2 | 82.1 | 84.8 | 85.9 | 87.7 | | High | Improved | Good | | | |
| Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results). | 14.8 | 18.6 | 19.7 | 21.6 | 21.2 | | High | Maintained | Good | | | |

| Performance Measure | Results (in percentages) | | | | | Target | Evaluation | | | Targets | | |
|---|--------------------------|------|------|------|------|--------|-------------|------------------------|------------|---------|------|------|
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Achievement | Improvement | Overall | 2014 | 2015 | 2016 |
| High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10. | 84.5 | 84.3 | 85.0 | 86.2 | 85.7 | | Very High | Maintained | Excellent | | | |
| Drop Out Rate - annual dropout rate of students aged 14 to 18 | 1.5 | 1.3 | 0.9 | 1.1 | 2.1 | | Very High | Declined Significantly | Acceptable | | | |
| High school to post-secondary transition rate of students within six years of entering Grade 10. | 69.2 | 77.4 | 74.9 | 77.7 | 74.5 | | Very High | Maintained | Excellent | | | |
| Percentage of Grade 12 students eligible for a Rutherford Scholarship. | 69.4 | 69.9 | 72.5 | 73.0 | 80.4 | | Very High | Improved Significantly | Excellent | | | |
| Percentage of students writing four or more diploma exams within three years of entering Grade 10. | 71.2 | 68.4 | 71.5 | 70.4 | 72.9 | | Very High | Maintained | Excellent | | | |

Strategies

- High School modernizations have been part of our Capital Plan for both Our Lady of Mount Pleasant and St. Mary's to increase the various program offerings for high school students.
- Dual credit strategies have been implemented at John Paul II and being explored for other high schools for the 2014 school year.
- High School Flexibility projects are being studied by administration and part of the community engagement process for planning for the upcoming year.
- Career Test Drive program in the County of Strathcona is in our second year and supporting students in early identification of possible career pathways.
- Myblueprints career education program has been implemented for grades 9-12 in all of our communities and is available and is utilized in some schools for grades 7 & 8.

Notes:

1. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Chemistry 30, Physics 30, Biology 30, Science 30. The percentages achieving the acceptable standard include the percentages achieving the standard of excellence.
2. Diploma Examination Participation, High School Completion and High school to Post-secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
3. Please note that the rules for Rutherford Scholarships changed in 2008, which increased the number of students eligible for Rutherford Scholarships. The history for the measure has been re-computed to allow for trends to be identified.
4. Data values have been suppressed where the number of students or respondents is less than 6. Suppression is marked with an asterisk (*).
5. Please note that participation in Diploma Examinations was impacted by the flooding in June 2013. Caution should be used when interpreting trends over time for the province and those school authorities affected by the floods.

Outcome: *Students demonstrate proficiency in literacy and numeracy.*

| Performance Measure | Results (in percentages) | | | | | Target | Evaluation | | | Targets | | |
|---|--------------------------|------|------|------|------|--------|--------------|-------------|------------|---------|------|------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2013 | Achievement | Improvement | Overall | 2014 | 2015 | 2016 |
| Overall percentage of students in Grades 3, 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results). | 83.9 | 86.7 | 88.2 | 85.6 | 87.2 | | High | Maintained | Good | | | |
| Overall percentage of students in Grades 3, 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results). | 20.2 | 19.9 | 21.1 | 19.9 | 19.4 | | Intermediate | Maintained | Acceptable | | | |

Strategies

- Fontas and Pinnell, benchmark reading assessment, has been implanted in all of our schools for the current year and was piloted in individual schools in 2012/2013.
- Schools continue to develop assessment and reporting strategies around critical learner outcomes and key competencies in alignment with Inspiring Education and Curriculum Redesign.
- A Collaborative Response Model has been co-constructed with staff and Central Learning Services to provide structures and to build capacity for our inclusive system.
- Teacher Induction program has been enhanced to include effective teaching strategies, classroom management, assessment practices, and differentiation.

Notes:

1. Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 3, 6, 9), Science (Grades 6, 9), French Language Arts (Grades 3, 6, 9), Français (Grades 3, 6, 9). The percentages achieving the acceptable standard include the percentages achieving the standard of excellence.
2. Data values have been suppressed where the number of students or respondents is less than 6. Suppression is marked with an asterisk (*).
3. Please note that participation in Grade 9 Provincial Achievement Tests was substantially impacted by the flooding in June 2013. Caution should be used when interpreting trends over time for the province and those school authorities affected by the floods.

Outcome: Students demonstrate citizenship and entrepreneurship.

| Performance Measure | Results (in percentages) | | | | | Target 2013 | Evaluation | | | Targets | | |
|--|--------------------------|------|------|------|------|----------------|--------------|-------------|------------|---------|------|------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | | Achievement | Improvement | Overall | 2014 | 2015 | 2016 |
| Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship. | 82.1 | 82.8 | 85.0 | 84.9 | 84.4 | | Very High | Maintained | Excellent | | | |
| Percentage of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school. | 75.6 | 78.5 | 78.9 | 78.4 | 77.3 | | Intermediate | Maintained | Acceptable | | | |

Strategies

- Faith goal of focusing on "Many Parts, One Body in Christ" enables students to learn and express the importance of the many parts of our educational community and their role in contributing to society as a whole.
- Skills Portfolio program continues to be a success that has students reflect on their educational pathways and future goals. This is a partnership with Elk Island Public Schools and the Chamber of Commerce.
- Within our Character Education programs and through the focus on the 7 Characteristics of Catholic Schools by Thomas Groome, our schools continue to develop and permeate our Catholic values as servants of the faith.

Outcome: Students demonstrate citizenship and entrepreneurship. (continued)

| Performance Measure | Results (in percentages) | | | | | Target 2013 | Evaluation | | | Targets | | |
|--|--------------------------|------|------|------|------|----------------|-------------|-------------|---------|---------|------|------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | | Achievement | Improvement | Overall | 2014 | 2015 | 2016 |
| Percentage of teacher and parent satisfaction that students demonstrate the knowledge, skills and attitudes necessary for lifelong learning. | 64.1 | 64.6 | 66.0 | 62.9 | 65.9 | | n/a | n/a | n/a | | | |

Strategies

- School communities continue to offer various community experiences and run various extra-curricular activities that expose our students to a variety of learning experiences and possible lifestyle choices from the perspectives of recreation and possible hobbies.

Note: Data values have been suppressed where the number of students or respondents is less than 6. Suppression is marked with an asterisk (*).

Outcome: *The achievement gap between First Nations, Métis and Inuit (FNMI) students and all other students is eliminated.*

(Results and evaluations for FNMI measures are required for Public/Separate/Francophone School Authorities only)

| Performance Measure | Results (in percentages) | | | | | Target | Evaluation | | | Targets | | |
|--|--------------------------|------|------|------|------|--------|--------------|-------------|------------|---------|------|------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | | Achievement | Improvement | Overall | 2014 | 2015 | 2016 |
| Overall percentage of self-identified FNMI students in Grades 3, 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results). | 70.4 | 76.7 | 83.0 | 67.2 | 78.0 | | Intermediate | Maintained | Acceptable | | | |
| Overall percentage of self-identified FNMI students in Grades 3, 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results). | 3.7 | 6.7 | 17.0 | 1.6 | 13.0 | | Low | Maintained | Issue | | | |
| Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results). | * | * | 85.7 | 83.3 | 79.5 | | Intermediate | Maintained | Acceptable | | | |
| Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results). | * | * | 9.5 | 13.3 | 11.4 | | Low | Maintained | Issue | | | |

| Performance Measure | Results (in percentages) | | | | | Target | Evaluation | | | Targets | | |
|--|--------------------------|------|------|------|------|--------|--------------|-------------|---------|---------|------|------|
| | 2008 | 2009 | 2010 | 2011 | 2012 | | Achievement | Improvement | Overall | 2014 | 2015 | 2016 |
| High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10. | * | * | * | 95.6 | 65.0 | | Intermediate | Declined | Issue | | | |
| Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18 | 0.0 | 0.0 | 0.0 | 0.4 | 3.8 | | High | Maintained | Good | | | |
| High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10. | * | * | * | * | * | | * | * | * | | | |
| Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship. | * | * | * | 77.8 | 61.5 | | High | Maintained | Good | | | |
| Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10. | * | * | * | 71.7 | 43.3 | | Low | Declined | Issue | | | |

Strategies

- A FNMI leadership committee has been formed for this year to explore the infusion of FNMI cultural experiences in all of our school communities.

Notes:

- Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 3, 6, 9), Science (Grades 6, 9), French Language Arts (Grades 3, 6, 9), Français (Grades 3, 6, 9). The percentages achieving the acceptable standard include the percentages achieving the standard of excellence.

2. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Chemistry 30, Physics 30, Biology 30, Science 30. The percentages achieving the acceptable standard include the percentages achieving the standard of excellence.
3. Diploma Examination Participation, High School Completion and High school to Post-secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
4. Please note that the rules for Rutherford Scholarships changed in 2008, which increased the number of students eligible for Rutherford Scholarships. The history for the measure has been re-computed to allow for trends to be identified.
5. Data values have been suppressed where the number of students or respondents is less than 6. Suppression is marked with an asterisk (*).
6. Please note that participation in Diploma Examinations and Grade 9 Provincial Achievement Tests was impacted by the flooding in June 2013. Caution should be used when interpreting trends over time for the province and those school authorities affected by the floods.

Goal Three: Quality teaching and school leadership.

Outcome: Teacher preparation and professional growth focus on the competencies needed to help students learn. Effective learning and teaching is achieved through collaborative leadership.

| Performance Measure | Results (in percentages) | | | | | Target | Evaluation | | | Targets | | |
|--|--------------------------|------|------|------|------|--------|-------------|-------------|---------|---------|------|------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2013 | Achievement | Improvement | Overall | 2014 | 2015 | 2016 |
| Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education. | 77.1 | 78.8 | 81.0 | 78.8 | 80.9 | | High | Maintained | Good | | | |

Strategies

- The EXCEL Academy has been implemented this year. Excellence in Catholic Educational Leadership is a partnership program with two other school divisions and Newman Theological College that focuses on development of faith leaders within our school communities.
- New Teacher Induction/Mentorship program (see previous)
- Professional Learning Networks have been established as a collaborative process for school leadership of like school configurations to meet regularly to focus on enhancements of the learning experience.
- Leadership Committees have been formed to unpack and explore implementation strategies for Inspiring Education, Curriculum Re-design, FNMI Education, Collaborative Response to Intervention, Allocation of Funds, Educational Technology, Alternative Programming and Community Engagement.
- School Improvement Program has been implemented for four schools this year and will rotate through all schools over a four year cycle. Program involves gathering data from all stakeholders and a program team consisting of Alberta Education Staff, School Leadership and Central Learning Services Leadership.

Goal Four: Engaged and effective governance.

Outcome: The education system demonstrates collaboration and engagement.

| Performance Measure | Results (in percentages) | | | | | Target 2013 | Evaluation | | | Targets | | |
|--|--------------------------|------|------|------|------|----------------|--------------|-------------|------------|---------|------|------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | | Achievement | Improvement | Overall | 2014 | 2015 | 2016 |
| Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education. | 78.7 | 77.5 | 77.1 | 77.9 | 77.7 | | Intermediate | Maintained | Acceptable | | | |
| Percentage of teachers, parents and students satisfied with the overall quality of basic education. | 88.8 | 88.5 | 90.3 | 90.3 | 90.6 | | Very High | Maintained | Excellent | | | |

Strategies

- Implementation of the Q12 Gallup employee engagement tool to look at school culture, engagement, and efficacy.
- EICS TALKS (Together Advocating for the Love of Kids and Schools) will continue in a second year engagement around age of entry and school programming.
- The formation of a Catholic Education Parent Advisory Council has been formalized for the current school year.
- Board of Trustees have formed a Community Engagement sub-committee.
- Audit Committee that includes members of the public has been formed and implemented for the current year.
- The Board of Trustees and Central Learning Services will be utilizing the new website to share information in an environment of transparency and openness.
- Budget allocation process to engage community stakeholders.

Outcome: Students and communities have access to safe and healthy learning environments.

| Performance Measure | Results (in percentages) | | | | | Target 2013 | Evaluation | | | Targets | | |
|--|--------------------------|------|------|------|------|----------------|-------------|-------------|-----------|---------|------|------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | | Achievement | Improvement | Overall | 2014 | 2015 | 2016 |
| Percentage of teacher, parent and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school. | 87.8 | 88.1 | 89.9 | 89.8 | 89.3 | | Very High | Maintained | Excellent | | | |
| Percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years. | 78.5 | 78.4 | 81.6 | 81.4 | 82.1 | | Very High | Improved | Excellent | | | |

Strategies

- Evaluate and implement strategies that support the new schools configurations in Sherwood Park.
- Continue to offer and explore ways to expand Apple School Healthy living program.
- Facilities hazard assessments are being conducted and all schools will have building hazard plans.
- All schools will have an upgrade to current security systems.
- Our Catholic faith and our expression of goals around our faith continue to provide our students with a healthy faith permeated experience.
- Comprehensive guidance and counselling plans are implemented in all of our schools in accordance with guidelines from Alberta Education.

Elk Island Catholic Schools has prepared its Class Size Report for the 2013-2014 school year. The Report reflects a slight reduction in average class sizes for Grades 4-9 and a significant reduction in Grades K-3 class sizes, where research-shows smaller class sizes have a significant impact on student success. Class sizes for Grades 10-12 have increased, yet remain significantly lower than the Government of Alberta's recommended class size of 27. Results for the Division are as follows:

| | 2011-2012 | 2012-2013 | 2013-2014 |
|-------|-----------|-----------|-----------|
| K-3 | 21.2 | 21.2 | 19.4 |
| 4-6 | 23.4 | 23.8 | 23.2 |
| 7-9 | 22.7 | 23.4 | 23.0 |
| 10-12 | 22.1 | 22.4 | 24 |

The significant reduction in class sizes is a result of two new initiatives implemented at the Division - a new budget allocation model and Distributed Decision Making. Together, these two initiatives have reduced Central Administration and provided School Principals with additional funds and flexibility to allocate resources to areas with the greatest impact on student success. Under this model, schools have hired an additional 17.3 full-time equivalent Teachers and 3.1 full-time equivalent Education Assistants over last school year.

While class sizes have improved in all communities, class sizes continue to be higher in Fort Saskatchewan and Camrose due to a lack of space. To improve the educational experience of students, EICS has requested new schools in Fort Saskatchewan and Camrose in its capital plan submission to the Provincial Government.

| | Avg 2013-14 | | | | Avg 2012-13 | | | |
|---------------------------|-------------|--------|--------|----------|-------------|--------|--------|----------|
| | K to 3 | 4 to 6 | 7 to 9 | 10 to 12 | K to 3 | 4 to 6 | 7 to 9 | 10 to 12 |
| Vegreville (55.4%) | 19.1 | 19.4 | 21.2 | 21.1 | 19.2 | 20.0 | 22.5 | 20.4 |
| Fort Saskatchewan (86.6%) | 19.9 | 26.5 | 24.2 | 23.4 | 22.9 | 24.9 | 27.0 | 20.7 |
| Sherwood Park (67.4%) | 18.5 | 22.9 | 23.1 | 24.7 | 20.4 | 23.7 | 22.7 | 23.6 |
| Rural Strathcona (45.7%) | 18.7 | 22.6 | 15.7 | | 21.9 | 24.8 | 21.3 | |
| Camrose (104.9%) | 22.1 | 23.5 | 25.8 | 23.6 | 24.0 | 24.0 | 25.4 | 20.5 |

*% denotes utilization of community schools

Class Size Information: [2013-2014 Jurisdiction Report – All Subjects](#)
[2013-2014 Jurisdiction Report – Core Subjects](#)

Budgeting for Student Success

On November 25, 2013, the Board of Trustees approved the [2013-14 Fall Budget Update](#). This Budget was developed to reflect the mission, vision, beliefs, values and goals as set forth by the Board of Trustees in its Divisional Foundational Statements. Within the framework of the Division's new Administrative Procedure 100 – Distributed Decision Making, central and school leadership collaborated to create a financial plan with the following guiding principles:

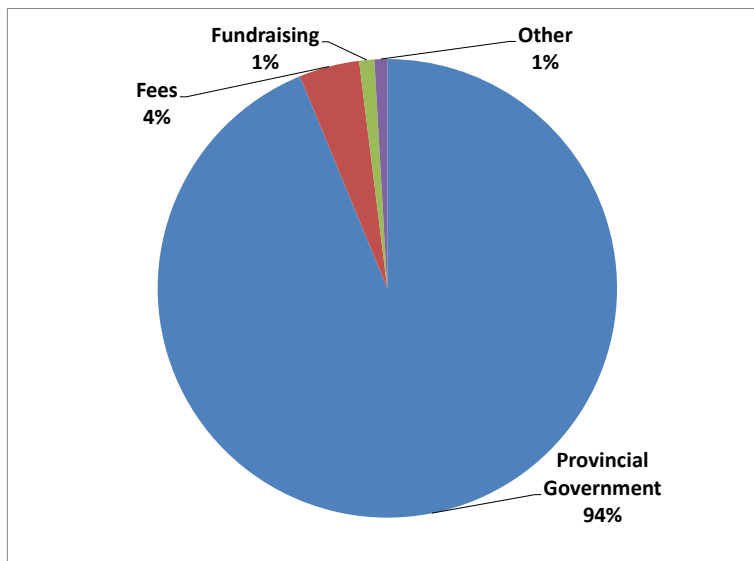
1. Our work is first and foremost about children, and the funding allocation should provide equity so that each school (and thus each child) is treated fairly relative to all the other schools (and other students)
2. A fiscally responsible budget will be presented while maximizing the allocation to areas that have the greatest impact on student success
3. The funding allocation will proportionately distribute funds to schools based on the needs of all of their students.
4. Classroom teachers will be allocated based on class size guidelines from Alberta Education.
5. Where a function of EICS will materially benefit from efficiencies of scale or the need for specialized expertise, the Division will centrally support that function.
6. Cuts to Administration and Alberta Initiative for School Improvement (AIS) funding will not to be taken from the classroom

Operating Budget

Operating expenses make up the bulk of the Division's spending, with the majority of funds dedicated to salaries and benefits. The Division allocates its funding with the goals set forth in the 3 year education plan in mind.

Operating Revenue

The Division is heavily dependent on its funding from the Provincial Government based on the Funding framework. As part of the funding framework, the province collects Education Property Taxes and general revenues and allocates funding based on its Funding Manual. The Division collects the remainder of its revenues from rentals, fees and fundraising activities.



Operating Expenses

The Division's operating expenses are separated into 5 distinct blocks:

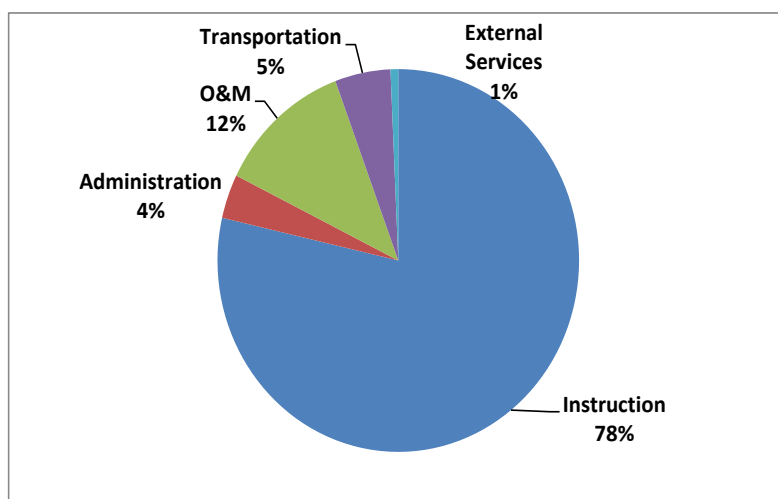
Instruction is the allocation to all schools (early, middle and high) and other instructional programs and services offered to provide educational opportunities to students within the school division. Instructional services provided centrally, such as Religion Services, Learning Services, System Instructional Support and Technology Services are also included in the Instruction program.

Administration includes Board Governance, Office of the Superintendent, Office of the Secretary Treasurer and Human Resources and is capped at 3.75% of total expenditures.

The Plant Operations and Maintenance activities relate to the Division's responsibility for the construction, operation, maintenance, safety and security of all school buildings. PO&M also includes the provision of funding for supported debenture debt payments from the Province of Alberta, the amortization of supported capital assets and Infrastructure Maintenance Renewal program (IMR).

The Transportation program relates to all activities of transporting students to, from and between schools.

External Services are those services done on behalf of another organization.



Staffing

The Division will employ 341.52 full time equivalent certificated staff in 2013-2014. 2013-2014 will see an overall increase of 15.14 certificated staff, consisting of an increase of 17.34 teaching staff, 0.50 counsellors and 0.30 facilitators, offset by a decrease of 3.0 central office staff.

The Division will employ 208.40 full time equivalent support staff (CUPE, Unifor, Transportation and Non-Association), which is an overall decrease of 9.49 FTE from last year. Our education assistants will see an increase of 3.1, while other school based support positions will decrease by 1.63. There is a planned decrease in school based custodial staff of 3.80 as well as a decrease of 1.00 maintenance staff. Central office support staff will see a decrease of 5.80 FTE over last year.

| | 2012/13 | 2013/14 | Change |
|--------------------------|--------------|--------------|-------------|
| Instruction | | | |
| School Based | 428.7 | 448.3 | 19.6 |
| Central Office | 19.0 | 13.6 | (5.4) |
| Total Instruction | 447.7 | 461.9 | 14.2 |
| Administration | 16.8 | 13.4 | (3.4) |
| O&M | 41.4 | 36.6 | (4.8) |
| Transportation | 38.0 | 38.0 | - |
| Total | 543.9 | 549.9 | 6.0 |

Reserves

The Division has Accumulated Operating Surplus (A.O.S.) of \$3.38 million and capital reserves of \$314 thousand as at August 31, 2013. In the 2013-2014 budget, as a result of the operating deficit and amortization reserve movements, the balance at the end of August 31, 2014 for A.O.S. is estimated at \$3.08 million, which is an decrease of \$295 thousand and capital reserves are expected to decrease by \$313 thousand to \$28 thousand.

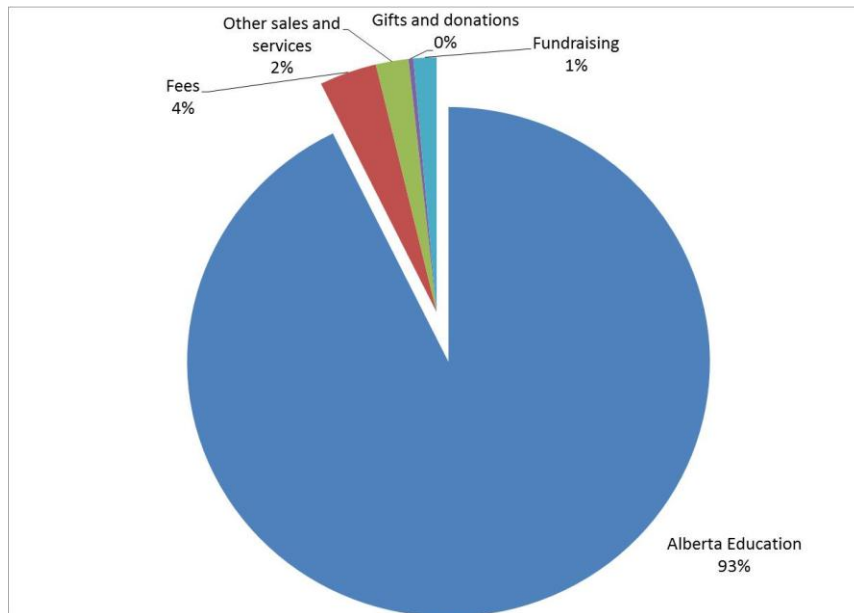
| <u>Block</u> | <u>Projected Balance at August 31, 2013</u> | <u>Surplus/Deficit</u> | <u>Impact of Capital transactions</u> | <u>Projected Balance at August 31, 2014</u> |
|---------------------------|---|------------------------|---|---|
| Operating Reserves | | | | |
| Instruction | \$ 639,156 | \$ (181,978) | \$ 196,411 | \$ 653,589 |
| School Generated Funds | 804,809 | | | 804,809 |
| Administration | 401,224 | - | 99,757 | 500,981 |
| O&M | 787,427 | - | (409,470) | 377,957 |
| Transportation | - | - | | - |
| Unrestricted | 746,770 | | | 746,770 |
| Total A.O.S. | <u>\$ 3,379,386</u> | <u>\$ (181,978)</u> | <u>\$ (113,302)</u> | <u>\$ 3,084,106</u> |
| Capital Reserves | | | | |
| Instruction | \$ 12,264 | \$ - | | \$ 12,264 |
| Transportation | 329,078 | | (313,223) | 15,855 |
| Total Capital Reserves | <u>\$ 341,342</u> | <u>\$ -</u> | <u>\$ (313,223)</u> | <u>\$ 28,119</u> |
| Reserves for Capital | 1,346,989 | | | 920,464 |
| Reserves for Operations | 2,373,739 | | | 2,191,761 |

[EICS' 2013-2014 Budget Report](#)

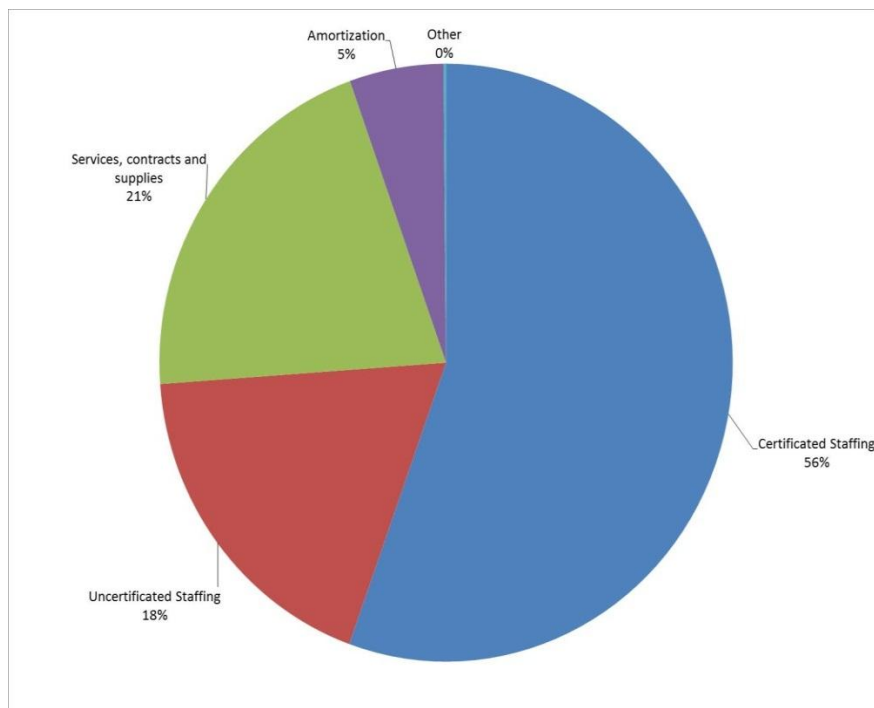
Financial Summary

- Revenues over the previous year show an increase of \$5,227,543.
- Expenditures over the previous year show an increase of \$4,447,228.
- The cost of educating 5,543 FTE students was \$68,205,532.
- 75.54 percent (\$55,522,108) of total funds (which includes Instruction, School Generated Funds, and System Instruction) was spent directly on students in the classroom.
- The single largest classroom expenditure was for staff salaries and benefits. The average teaching cost was \$96,096 which accounted for 71.8 percent of all instructional expenses.
- The cost for Board and System Administration was below the province's cap of 4.23 percent for a total of 3.99 percent (\$2,723,421).
- Expenditures to transport students to and from school amounted to 4.89 percent (\$3,336,014).
- The cost of building, maintaining and operating 16 sites amounted to 14.79 percent (\$10,090,255).
- EICS' annual operating deficit is \$113,268, which was \$564,849 better than budgeted in May and 1,965,027 better than budgeted in September. Its total reserves are \$3,974,901 of which \$1,601,162 is set aside for capital.
- Capital funding equated to 7.52 percent (\$5,118,762).

REVENUES



EXPENSES



Summary of Facility and Capital Plans

On May 22, 2013, the Board of Trustees approved the Division's 2014 Capital Plan, which had the following priorities:

- Request for School Modernization and CTS Addition of Our Lady of Mount Pleasant Catholic School at a cost of \$5.8 million
- Request for School Modernization and CTS Expansion of St. Mary's Catholic High School at a cost of \$5.8 million
- Request for a new 750 capacity high school in Fort Saskatchewan at a cost of \$23.8 million.
- Request to demolish 29 portables and replace with 10 new portables at a cost of \$4.4 million.
- Request for an addition and modernization of École Père Kenneth Kearns at a cost of \$4.6 million.

[EICS' 2014-2017 Capital Plan](#)

Parental Involvement

- Schools have a renewed process of engaging their school community in the process of developing school improvement plans for the 2013/2014 school year. This includes the use of staff meetings, school council meetings, and other public engagement tools unique to each community to generate feedback and focus priorities for the upcoming year.
- The process includes but is not limited to an analysis of 2012/2013 results, exploration of trend data, alignment of strategies and goals with the Division, and alignment with Alberta Education Inspiring Education documentation.

Communication

The approved combined Annual Education Results Report and Three Year Education Plan are posted on our website at www.eics.ab.ca. A paper copy of the report is also available upon request through Central Learning Services at 160 Festival Way, Sherwood Park, Alberta T8A 5Z2.