

Three- Year Education Plan 2010 – 2013 and Annual Education Results Report



Students and staff from Madonna Catholic School, along with Father Dan Gurnick, during the school's blessing of its Madonna statue and glass mosaic.

TABLE OF CONTENTS

Message from the Board Chair	3
Superintendent's Message	3
Accountability Statement	5
Foundation Statements	6
Jurisdiction Profile	8
Trends and Issues	12
2010 Accountability Pillar Overall Summary	24
2010 Accountability Pillar Overall Summary - FNMI	25
Goal 1: Building Catholic Culture	26
Goal 2: High Quality Learning Opportunities	28
Goal 3: Excellence in Student Learning Outcomes	30
Goal 4: Success for First Nations, Métis and Inuit (FNMI) Students	33
Goal 5: Highly Responsive and Responsible Jurisdiction	34
Division 2010-2011 CSI Report	36
Summary of Financial Results	37
Summary of Facility and Capital Plans	47
Parental Involvement	49
Deadlines and Communication	49

Message from Board Chair

Elk Island Catholic Schools' (EICS) Board of Trustees, in continuing to build strong relationships with all stakeholders and partners in Catholic education, is once again pleased to celebrate our successes and to set a vision through our 2010-2013 EICS Three-Year Education Plan. The plan includes targets and outcomes that aim to maintain the successes within our school division while improving operations throughout our Division. The information presented in this report clearly demonstrates the Board's strong commitment to student learning and quality teaching.

EICS is committed to providing quality Catholic education to our students in the context of Gospel values, while at the same time, offering a wide variety of programming – from sports and fine arts to cultural and leadership programs. We are very proud of our community partners and our dedicated staff members who share our goals and work hard to guide our students in becoming successful and active citizens who are life-long learner and role models of their Faith.



Mr. Tony Sykora
Board Chair



Message from the Superintendent

Preparing and developing Elk Island Catholic Schools' (EICS) Three-Year Education Plan continues to provide our Division the opportunity to look at the bigger picture – to celebrate our successes and our accomplishments within the past year and to evaluate our goals and strategies in providing quality Catholic education. It also allows us to look ahead – to prepare and plan for the future in order to address the future needs of our 21st Century Learner students.

As a Catholic School Division, we are especially proud of our long history in providing quality Catholic education to the communities we serve. Our Division had the opportunity to celebrate, recognize and honour significant Catholic education milestones with the 25th Anniversary of John Paul II Catholic High School in Fort Saskatchewan and the 40th Anniversary of Archbishop Jordan Catholic High School in Sherwood Park. Along with celebrating our deep roots within our communities we are also honoured to be given the opportunity to celebrate our strong future with the sod-turning and site-blessing of our new Catholic high school in Sherwood Park – a new 1400 student capacity Archbishop Jordan Catholic High School scheduled to open in September, 2012.



Our Division continues to be supported by our strong relationships between and among our students, parents, schools, parishes and communities. The strength of our relationships allows us to continue to facilitate our students' spiritual, physical, academic, social, and emotional growth and development. The ongoing feedback we receive from students, staff, parents and our community partners are highly valued and appreciated.

The success of the Division is largely due to the contributions of our committed, caring and professional EICS staff. The openness of our staff to innovative approaches and ideas continues to create a positive and productive teaching and learning culture throughout the Division. Our staffs continually strive to ensure that students are exposed to new and emerging technologies in the classroom – technology that enhances education and learning opportunities.

This openness to innovation is taking our Division in exciting and new successful directions.

Some of our accomplishments that we are especially proud of within the past year include:

- Working with Alberta Education and Alberta Infrastructure to build our new Archbishop Jordan Catholic High School in Sherwood Park - scheduled to be completed in 2012.
- The hard work and collaboration of our AISI team to inspire our parents, students and staff to build upon our Assessment for Learning strategies, with a new focus on Differentiated Instruction, in AISI Cycle IV.
- The Division's Occupational, Health and Safety Program has resulted in the Division receiving its Certificate of Recognition.
- Launching new school information software such as Synvoice and Powerschool throughout our entire Division in order to better involve and inform parents in their child's achievement.
- Implementing new Bellamy software to streamline the Division's business processes.

Over the next three years, the Division looks forward to implementing a number of new projects – both to increase the quality of education we provide, to make greater efficiencies in how programs are delivered, and to reengineer our Division to support the needs of our 21st Century Learners. Examples include:

- Creating a transition plan for our new Catholic high school for Sherwood Park,
- Delivering new peer mentorship courses which the Division created and field-tested on behalf of Alberta Education,
- Engaging our junior and senior high students in challenging learning opportunities related to the new Career Pathways model of delivering career and technology programming,
- Developing and implementing a new literacy framework,
- Conducting an attendance boundary review for Division schools located within Strathcona county,
- Setting policy and direction to promote student and staff health and wellness activities,
- Providing equitable access to a comprehensive technology platform to enable our students and staff to use technology to create ongoing and empowering learning experiences, and,
- Building a supportive, Catholic culture in each of our school communities that permeates faith throughout our daily lives.

As we continue to work hard to successfully meet any new challenges that lay ahead, EICS is truly fortunate to have strong support from all our partners – students, parents, staff, parishes and community organizations.

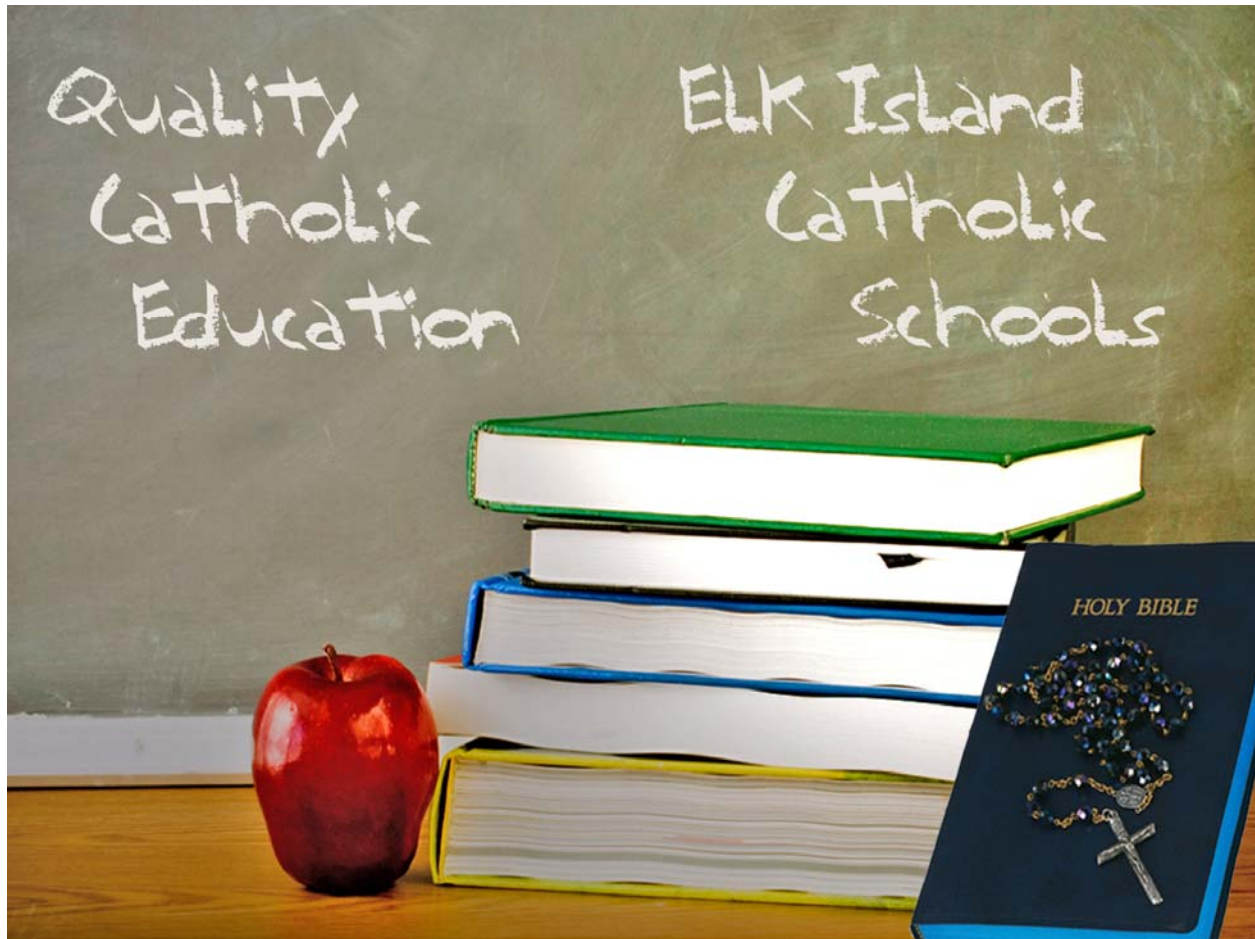


Dr. Chris Diachuk,
Superintendent of Schools

Accountability Statement

The Annual Education Results Report for the 2009-2010 school year and the Education Plan for the three years commencing September 1, 2010 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 2009/2010 school year and the three-year Education Plan for 2010 – 2013 on November 17, 2010.



Foundation Statements

Elk Island Catholic Schools' 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.

Principles and Goals

THE BOARD WILL:

- Continue to select and foster dedicated, committed and faith-filled Catholic staff
- 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
- Provide assertive leadership in its communities and churches and with government, as advocates for the rights to Catholic education in the province
- Facilitate and, where possible, provide access to quality Catholic education to all those in its communities and in surrounding areas who desire it
- Focus on curriculum delivery that meaningfully challenges the intellectual, faith and moral life of the child through structures that encourage collaboration among staff
- Be fiscally responsible
- Provide Catholic learning environments directed toward lifelong learning
- Ensure effective communication with parents, community partners and all stakeholders
- Explore ways and means to support and encourage wellness and healthy life choices for students and staff
- Support the concept of safe and caring communities for our staff and students

Beliefs

We believe:

- That Jesus Christ and his teachings are the foundation and core of our Catholic school division.
- That a quality education is a continuing process that develops the whole person in an environment which encourages success.
- That we live out the Catholic faith through our words, our actions and our interactions.
- That Catholic education is a shared responsibility among the home, the school, the parish and the community.
- That education is a lifelong journey during which excellence is actively pursued.
- That everyone has worth and dignity as a unique creation of God.

Jurisdiction Profile

Board of Trustees

Mr. Tony Sykora	Chair	780-464-0355	tonysy@eics.ab.ca
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Senior Executive and Administration Team

Dr. Chris Diachuk	Superintendent of Schools
Mrs. Maureen Duguay	Assistant Superintendent – Instructional Services
Mrs. Alberta Hutchings	Secretary-Treasurer
Mr. Robert Simonowits	Assistant Superintendent – Student Services
Mr. Joe Weleschuk	Assistant Superintendent – Human Resource Services
Mr. Eric Boudreau	Director of Technology Services
Mr. Steve Hayes	Director of Capital Planning & Construction
Mrs. Hedi Klassen	Director of Financial Services
Mrs. Lynne Lambert	Director of Transportation Services
Mr. Danny Vrbanic	Director of Facility, Operations and Maintenance



Back Row (L-R) Mrs. Maureen Duguay, Assistant Superintendent, Instructional Services
 Dr. Chris Diachuk, Superintendent
 Mrs. Alberta Hutchings, Secretary-Treasurer
 Ms. Charlene Melenka, Trustee
 Mr. Tony Sykora, Board Chair
 Mr. Jean Boisvert, Board Vice-Chair
 Mr. Robert Simonowits, Assistant Superintendent, Student Services
 Mr. Joe Weleschuk, Assistant Superintendent, Human Resources

Front Row (L-R) Ms. Luisa Davidse, Trustee
 Mr. Ted Paszek, Trustee
 Mr. Gerald Mykytiuk, Trustee
 Ms. Joann Lloyd, Trustee

School Directory

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>	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>
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>	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>
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>	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>
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>	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>
Our Lady of Mount Pleasant Catholic 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>	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>
Pope John XXIII Catholic 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>	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>
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>	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>
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>	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>



The Mission, Vision, Belief Statements, and Goals are included in this Plan. The statements clearly indicate that the efforts of our schools are focused on the 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, 2010 was 5321 Full Time Equivalent (F.T.E.) students. Included in this total are 14 FTE students, aged 3 or 4 years, who attend the Brighter Beginnings Program.

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.



Elk Island Catholic Schools' Education Centre
160 Festival Way, Sherwood Park, Alberta T8A 5Z2

Trends and Issues

Building Relationships and A Sense of Community

Our Division remains very committed to building and maintaining strong, positive relationships between and among key stakeholders in our four unique communities. During the 2010-2011 school year, our Board and Administration will continue to set a high priority on meeting on a regular basis with our Bishops, our Parish priests, our MLA's, our municipalities, our neighbouring school boards, as well as with key governmental and community partners.

In addition, our Division will seek input, suggestions and feedback from our parents, staff and administrators on key activities, such as each school's:

- Annual Education Results Report and Three-Year Education Plan, and,
- Budget

On an ongoing basis, the Board will continue to seek the input of key stakeholders within our school communities on policy development and during formal reviews of our Division's mission, vision, belief statement, and goals.

Access to Catholic Education

Our Division will continue to support families living outside our present Division boundaries that wish to have their children nurtured and taught in the rich history of our Catholic faith tradition. In the past three years, parents have been successful in forming eleven new Roman Catholic Separate School Districts, which have been added to our Division boundaries by Ministerial Order. The Division is awaiting Ministerial Orders for the three additional formed Districts.

Investment in People and Wise Stewardship of Resources

Over the past number of years, our Division has demonstrated excellent financial responsibility and wise stewardship of resources. This approach has enabled our Division to begin to address the 21st Century teaching and learning needs of students and staff and to strategically plan a vision for our jurisdiction that fully embraces our Board's Mission, Vision and Goals.

Beginning in the 2009-2010 school year and continuing into the 2010-2011 term, our Division faces significant fiscal challenges as a result of government cutbacks and an overall reduction in funding.

Recognizing that the greatest strength of our Division is the staff who serve our students and our schools everyday, the Board and Administration have elected to use school, department and Division reserves to maintain overall Division staffing levels for the coming school year. While this investment in people is a positive support to the teaching-learning process, it also is defined by two formidable challenges:

- it is not sustainable beyond the 2010-2011 school year, as all available reserves will be depleted by August, 2011 and,
- it disempowers our schools and our Division from realistic long term strategic planning to address future needs due to a lack of sustainable resources to draw upon.

Our Board and Administration will continue to highlight the inequity of the Renewed Funding Framework and the negative impact it has had on our Division since its inception with key stakeholder groups during the 2010-2011 school year.

Facilities

Our Division is very pleased that construction is well underway on our new Archbishop Jordan Catholic High School through the Alberta Schools Alternative Procurement II project. It is anticipated that this new high school will open in September, 2012.

There will be a strong focus during the 2010-2011 school year on moving forward with a long-term plan for our Division's teaching, learning and administrative needs based on the Long Term Facilities Plan (LTFP) presented to the Board in October, 2009. This LTFP identified a number of challenges and alternatives to address future student population growth and emergent student educational programming needs, as well as the Division's need to plan for future non-instructional space requirements. It also formed the basis for the Division's Three Year Capital Plan for 2010-2013.

The key priorities in our 2010-2013 Capital Plan include:

- Modernization of our high schools in Camrose and Vegreville and the addition of facilities that will provide students with access to an appropriate range of Career and Technology Studies (CTS) programming.
- Moving our Division's K-9 French Immersion Program, which is presently housed at École Our Lady of Perpetual Help Catholic School to a facility that will enable this highly valued program to continue to grow and support increasing student enrolment. The current site cannot add any additional instructional space to address this need.

The LTFP provides two alternatives: (1) construct a new K-9 French Immersion School designed to accommodate 1,100 students or (2) reconfigure and renovate the existing Archbishop Jordan (ABJ) Catholic High School building into a K-9 French Immersion School.

These alternatives have raised questions about emerging issues, such as the location of the present ABJ site relative to new community development within Sherwood Park, the cost of building renovation, the lack of playground equipment, the value of the land that is presently used as a student parking lot, and the inadequate bus and student drop off areas.

- Adding a new K-9 school located north of Baseline Road to provide instructional space to accommodate a large increase in student population identified in projected data prepared by Alberta Education which estimates the Division's student population at 7100 students by 2023.
- "Right-Sizing" a number of existing Division schools in Sherwood Park to address increasing safety issues related to increased traffic and difficulties with parents dropping students off at school. Many classroom spaces in our Division are in 30-year old portables that are in need of replacement. Further, the addition of 60 portables over the past 30 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.

- Further, the establishment of the Division's Technology Leasing Program and the need to enhance student and staff access to emerging technologies has created a situation in which our Instructional Technology Department moved to a larger leased premise during the 2009-2010 school year.
- During the 2010-2011 school year, the Division will continue to actively work in cooperation with Children's Services to increase the number of childcare spaces available to parents within our communities.
- Beginning in the 2010-2011 school year, the Facilities Department will be restructured to create two distinct areas of responsibility: (1) Capital Planning and Construction and (2) Facility, Operations and Maintenance. The former will focus on long term facility planning, while the latter portfolio will be responsible for the day-to-day custodial and maintenance needs of our instructional and non-instructional buildings. Through this reorganization, strategic succession-planning will be a top priority.

21st Century Learning

The Division will continue to affirm that student learning in a faith-based Catholic environment is at our core. During the 2010-2011 school year this commitment will be supported by:

- The development of a vision for a collaborative learning environment in all of our schools that will inspire our students to be critical and creative thinkers who will be able to compete and contribute in our global society. Within this vision, technology will be viewed as a vital tool to create a student-focused engaging learning environment.
- The development of a Division culture that truly enhances a 21st Century learning environment will be both our top priority and an exciting challenge for Division leaders over the next three years. Having an opportunity to infuse this vision into our new Archbishop Jordan Catholic High School over the next two years of planning will be a major focus for our senior administrative team.
- The implementation of a Division-wide kindergarten reporting document will take place in the 2010-2011 school year. There will be a focus on the implementation of a developmentally appropriate kindergarten program with the support of the Kindergarten Program Statement and the Primary Programs Framework.
- To align the kindergarten reporting process with grade one, a pilot project was implemented in the 2009-2010 school year. Based on the success of the pilot project, the Division will implement a reporting process in 2010-2011 with a focus on feedback and Evidence of Learning for grade 1. A consensus was reached by elementary administrators to extend this pilot project for grades 2 and 3 in 2010-2011. Teachers and administrators will be supported through professional development offered by the Division's AISI, Curriculum, and Emerging Technology consultants.
- The Implementation of a Division K-12 literacy framework will commence in 2010-2011. K-3 will be the initial focus for professional development for teachers, parents and administrators. Promotion and support of current pedagogy and leading teaching strategies will be a priority.

- Math implementation will continue in Grades 3, 6, 9, 10C and 10-3. Professional development will continue to be provided through our Division Curriculum Consultant and ERLC. Preparation for 2011-2012 implementation of Math 20-1, 20-2 and 20-3 will also take place during the 2010-2011 school year.
- Implementation of new curriculum will continue. The new CTS curriculum is presented in a cluster-pathway model. The pathways and clusters are related to the nine categories of the National Occupational Classification. This provides opportunity for focused teaching and learning and guided career exploration. The five clusters of CTS are:
 - Media, Design & Communication Arts- MDC
 - Business, Administration, Finance and Information Technology-BIT
 - Natural Resources-NAT
 - Trades, Manufacturing & Transportation-TMT
 - Health, Recreation & Human Services-HRH
- To support this new curriculum organization, professional development will be provided to teachers in grades 7-12. Projects and marking rubrics will be developed to assist teachers with implementation of the new curriculum.
- A Division safety model will be developed and professional development will be provided for the implementation of the new off-campus manual and safety courses.
- A wide variety of program choices for CTS will be provided for students in the division. Preparation will commence for the new CTS Foundations courses for Grades 5-9.
- CTS Evergreening grant funds will be disbursed to high schools based on site-developed project plans for the implementation of new CTS courses. Priority will be given to the enhancement of this program which is in its third and final year of the funding. Challenges facing CTS implementation are the time restraints placed on the Curriculum Consultant to effectively provide all required professional development.
- The implementation of Mentorship courses developed for the province by Elk Island Catholic Schools (EICS) will take place in all four of our high schools. Development of five distance learning mentorship courses will be completed through contracted services.
- Provincial implementation of the Mentoring programs has achieved extensive public recognition due to their remarkable success in increasing positive behaviours in youth and reducing negative behaviours. Overall, youth participation in mentoring relationships improves important educational measures such as unexcused absences and better attitudes.
- Mentoring also helps to develop healthier behaviours and improve outcomes such as better relationships with parents and peers. As implementation of mentorship takes place, Elk Island Catholic Schools will serve as a model of implementation for the province.



- Division monitoring of student achievement, high school completion, and student transitions to post-secondary education will continue to be a Division priority. Analysis of relevant data and assistance to schools on effective use of data will continue to be the foundation of the development of school growth plans.
- Official Languages Enhancement Plan Grants will continue. The Division is in a leadership role for French as a Second Language (FSL) project that is in partnership with Elk Island Public Schools. The major purpose of this project is to create a collaborative learning community where teachers can co-operatively build expertise that will be led by experienced consultants with a focus on examining research and promising practices in second language acquisition.
- A literacy focus for French Immersion K-3 is continuing at École Our Lady of Perpetual Help Catholic School. This project is in partnership with Black Gold, Parkland and Elk Island Public Schools.

A literacy specialist will be trained in each school site to support classroom teachers in their practices. The specialist will develop expertise in language and reading development, instructional strategies and remediation approaches. They will be given the time and opportunity to build relationships with colleagues so they can collaborate and coach teachers effectively.

- An additional French Immersion cultural and resources enhancement project will continue at École Our Lady of Perpetual Help Catholic School and Archbishop Jordan Catholic High School.
- Our Division Library Consultant will continue to provide professional development for teachers, administrators and library technicians. In recognition of the needs of our 21st Century Learners, virtual libraries will be enhanced and best practices for technology integration into the curriculum will be modeled. Digital citizenship education will also continue to be a focus.
- The development of a Division framework that will be responsive to the needs of the First Nations, Métis, Inuit (FNMI) learners in the Division. Professional development will be provided to support Division staff in understanding the cultural, spiritual, emotional, and academic needs of our FNMI students.

Technology

Elk Island Catholic Schools has a strong commitment to the technology needs of the 21st Century Learners. Key priorities include:

- The Division will participate in the province-wide Microsoft Licenses Agreement offered through Alberta Education.
- The Technology Services Department will be involved in the Microsoft Active Directory Infrastructure project. Onsite training will take place on all Microsoft products that will be implemented within the school Division.
- Schools Interoperability Framework (SIF) agent installations will continue to ensure that all data in PowerSchool will automatically be transferred to other Division software programs that contain student data.
- SysAid, a new service requisition tool, will be implemented for teaching/prioritizing/documenting all incoming service requisitions, as well as ensuring proper service level agreements.
- Year three of the Macquarie Leasing of Technology Plan will be deployed for the remaining five schools. The deployment consists of teacher laptops, student technology for labs, administrative computers and printers.
- Options for a staff portal and a student learning management system will be explored.
- Archbishop Jordan Catholic High School piloted a new student information system (SIS) for the 2009-2010 school year to replace SASI. PowerSchool will expand to the other fifteen schools in the 2010-2011 school year. School office staff and school administrators were trained on the student information system, online registration, scheduling, and administrative side of PowerSchool.
- Professional development will continue in 2010-2011. Secondary teachers were trained in PowerSchool GradeBook and will continue to be supported in 2010-2011. All teachers, including elementary teachers, will be using PowerSchool for recording attendance in the 2010-2011 school year.
- The *Innovative Classroom Technology* grant provided additional technology in our schools and is in its final year. We will continue to have on-going challenges to meet the technology needs of the 21st Century Learners.
- The *Technology and High School Success (Emerging Technology Project)*, a Technology and High Schools Success initiative, will continue in our schools through professional development offered by our Emerging Technology Consultant. Our teachers have become more proficient in the use of technology and how it enhances both teaching and learning.
- Continued support of teachers will be provided with models of meaningful integration. All classrooms will have data projectors and Smart Boards at a ratio of one per every 100 students. Also included in this deployment are teacher laptops and updated technology labs or portable labs for student access.

- The *Innovative Teaching and Learning with Technology: Enhancing Educational Technology Leadership Capacity in Elk Island Catholic Schools* project will move into its second year of implementation.

Digital Citizenship education for Division leaders will continue and will be expanded for teachers and students. An online training program will be implemented to educate staff, parents and students on “cyber-safety and responsibility” initiative.

Alberta Initiative for School Improvement (A.I.S.I.)

Year Two of Cycle 4 will continue to build on the successes of Year One and Cycle 3. Increasing student engagement through Assessment For Learning and Differentiated Instruction continues to be the focus of all professional development.

The overarching goal of AISI is to improve both quality of instruction and instructional leadership. Research on school improvement indicates that instructional leadership is the second most important determinant in sustained school improvement after the quality of instruction provided by teachers. Highlights of the Project:

- Instructional leadership capacity of all school and Division administrators will continue to be enhanced through professional learning communities (Admin PLCs) led by the Division AISI Consultants. These Admin PLC opportunities are part of the Division-wide focus on student achievement.
- Work on an Assessment Policy for the Division will begin to align instructional strategies and assessment practices.
- The outcomes based report card continues to evolve. Teacher feedback indicates a need to re-examine the reporting process to communicate better the big ideas of the Program of Studies with students and parents.
- The Key Learner Outcomes (KLOs) need to be revised to encompass skill development and the learning process.
- The development of an outcomes based junior high report card will continue. A committee will be formed to focus on effective feedback and comment writing.
- Grade level and subject area networking within and between schools will continue with professional learning opportunities supported by the AISI consultants.
- High yield assessment for learning and differentiated instructional strategies and research will continue to be shared and implemented.
- Expansion of the peer coaching initiative will be further developed to build leadership capacity within the division.
- AISI Consultants will continue to support individual schools, administrators, and teachers to achieve results of each school’s Three Year Education Plan (TYEP).

- Building on the success of instructional leadership sessions that were presented by Dr. Margaret McVea on *Digital Citizenship* and Wayne Hully on *Instructional Leadership*, professional development will continue to be provided to ensure alignment of AISI and all other Division initiatives.
- The CASS Framework for School System Success will be used as a resource to ensure student achievement is a priority for our 21st Century Learners.

Impact of New Division Calendars

The Division has reviewed the impact of the 4-day school week implemented at Our Lady of Mount Pleasant Catholic School (Gr. 7-12) in Camrose during the 2009-2010 school year. A formal external Consultant's report outlining the benefits and challenges of this new calendar will be presented to the Board in December, 2010.

In addition, the impact of changes initiated during the 2009-2010 school year that enabled the Division to reduce the number of school calendars from eight to four will continue to be reviewed by senior administration and shared with Division leaders.

A welcome change for the 2010-2011 school year is the standardization of the ATA Teachers' Convention for all Division staff. In past years, our Camrose teachers participated in a different convention than staff in our other three communities.

Student Services

The Division continues to pride itself in the manner our students with special needs are served through our Inclusive Model of special education. Elk Island Catholic Schools has followed this model for almost twenty years, and firmly believes that all students belong. This is very consistent with the current recommendations and findings of the Alberta Government's Setting the Direction for Special Education Programming. Our students receive appropriate services and programming through their community school. However, a considerable challenge over the last three years has been the static funding in the area of severe disabilities. The increase of operating costs (i.e. teachers, specialists, educational assistants, resources, etc.) has made it difficult to provide the same services. However, the Division continues to build on the success of our Inclusive Model through:

- The continuing enhancement of our Student Centre II facility at Archbishop Jordan Catholic High School to provide senior high students with developmental disabilities with weekly recreational and complementary course programming, in addition to their academic courses. Our students participate with their age peers about fifty percent of the day in a variety of high school courses and fully participate in co-curricular activities and celebrations.
- The availability of LifeSkills programming to junior high students with developmental disabilities through their neighbourhood schools. In 2010-2011, students will continue to meet centrally, two half-days per week for a variety of activities in community settings.
- The provision of collaborative, community-based supports formed through the Student Health Initiative Partnership (S.H.I.P.). Our students receive services in the areas of speech-language therapy, occupational therapy, behavior, family-school liaison, and assistive technology. Funding for this well-received initiative was reduced for the 2009 – 2010 school year, and a further 3% reduction for the 2010 – 2011 school year. A priority for the Division is to lobby and advocate for a continued fully-funded S.H.I.P. Neither Health or Education provide many of the services that our students presently receive through S.H.I.P.

- The continuing use of a web-based Individual Program Plan (IPP) resource for all schools. The training of classroom teachers in the writing of IPPs and using the NetScaffold IPPS program to develop appropriate IPPs will continue to be a major focus.
- Continued in-servicing of our teachers and educational assistants in Read & Write Gold (reading software) and Nonviolent Crisis Intervention techniques.
- The continuing expansion and development of our highly successful Early Intervention Program called, “Brighter Beginnings”, to serve students receiving Program Unit Funding (PUF) and ECS Mild/Moderate funding.
- Implementation of the Lexia Reading Program (instructional software for ESL, ELL, and students with reading difficulties) in all Division schools. Student Services Facilitators at each school will be the lead teachers for school-based training and program management.



- The continuing development of leadership skills in our Student Services Facilitators through the AISI Cycle IV (Differentiated Instruction) and the Department of Student Services professional development activities.
- The ongoing mentoring of new Student Services Facilitators, Counselors, and Consultants.
- The continued development of the Inclusive Education Consultant position to support students with developmental disabilities in our schools.
- The continuing participation of our Trustees and senior administration in the JACC and LINKAGES Committees, which provides a regional forum for governing bodies and administrators involved with services to children and families.
- Continued participation in the provincial initiative on Early Childhood Development Mapping (ECD) Project and Early Development Inventory (EDI). All four Elk Island Catholic communities have participated in the first two years of a five-year project.
- Continuing with grant applications such as the Government of Canada’s Safe Communities Innovation Fund (SCIF).
- Supporting, training, and mentoring our Division school counselors in the development and implementation of a Comprehensive School Guidance and Counseling Program with a focus on effective Bullying Prevention Programs and activities.

- In-servicing and training our educational assistants in the areas of behavior management, assistive technologies, differentiated instruction, and specific exceptionalities.
- Implementation of school-wide discipline plans in two Division pilot schools. These plans will assist schools in developing school disciplinary policies. The long-term goal is to review the Division's Policy – IG (Student Discipline).
- The Division will develop and implement a framework that will be responsive to the needs of the 129 First Nations, Métis, and Inuit (FNMI) learners in our schools. FNMI students are distributed fairly equally throughout the Division's sixteen schools. The framework will include cultural events, enhancement of Aboriginal collections in our school libraries, fostering respect and recognition of Aboriginal values and culture, training of school counselors and student services facilitators in programming and tracking the achievement of self-identified Aboriginal students, and implementation of the "Success in School for Children and Youth in Care: Provincial Protocol Framework for Identified Aboriginal Students.

In addition, the Assistant Superintendent – Student Services will continue to serve as the provincial representative of the College of Alberta School Superintendents (CASS) on the Provincial Advisory Committee for Students with Vision Loss Initiative committees.

Health and Wellness Initiatives

Our Division will continue to focus on student and staff wellness as a key initiative for the 2010-2011 school year. The Division is very proud of the accomplishments of our "Body, Mind and Soul Promoting Healthy Lifestyles Project", jointly funded by a grant from Alberta Education and Alberta Health & Wellness.

Under the leadership of our Religious Education Consultant, our Division received an extension of the grant funding for this project for the coming school year.

The goal of this project is to improve health and wellness of all our school communities by following the three pillars: Healthy Eating, Active Living and Positive Social Environments. Some of the key activities that were initiated this past year and will continue for the coming school year include:

- The involvement of a part-time Healthy Lifestyles Facilitator to help implement this project.
- Each school in the Elk Island Catholic School Division identified a Lead-Champion Teacher who will form a Healthy Lifestyles team. In each school, this individual will gather specific, practical resources, attend health-related professional development opportunities and will share information with their school community.
- Each school community will continue to develop a healthy action plan using the three pillars (Body, Mind and Soul) to improve health and wellness in their school community.
- Each school will continue to be a member of "EverActive Schools" and to develop a comprehensive approach to improving health and wellness.
- Implementation of the new K – 12 Wellness Curriculum, which promotes the five dimensions of wellness: Physical, Emotional, Social, Spiritual and Intellectual.
- Development of a draft Board Policy on healthy food choices. It is anticipated that this policy will be brought to the Board in Fall, 2010.

The Superintendent of Schools will continue to serve as the provincial representative of the College of Alberta School Superintendents (CASS) on the "EverActive Schools" Program.

Child Care Space Initiatives

The Division will continue to work with Children's Services to access grants through the "Making Space for Children - a Space Creation Innovation Fund" to provide grant funding to child care programs to increase the number of new child care spaces available in Alberta. In 2010 the Division received and installed two modular classrooms for the Ardrossan Family Services daycare operation located on the grounds of Holy Redeemer Catholic School. The Division requested government funding support for a modular classroom to house the early learning program at St. Patrick Catholic School in Camrose; however, this application was not successful.

Daycare space is being arranged for out-of-school care services to use a classroom at St. Luke Catholic School commencing in December, 2010.

New Mini-Bus Approved to Address the Transportation Needs of Archbishop Jordan Catholic High School

The Division has approved the purchase of a second new 20-passenger Activity Bus to address the programming and transportation needs of our Division's largest high school. This vehicle will be available for school use in Fall, 2010.

Employee Services

During the 2010-2011 school year, the Division will continue to enhance the leadership capacity of school and Division administrators with continued professional development activities focused on:

- Instructional coaching leadership and school improvement,
- Meeting the needs of the 21st Century Learning through the effective use of differentiated instruction and,
- Offering a leadership training program for school administrators by applying the research of Leithwood, Fullan, and Levin and the principles outlined in the CASS-Alberta Education "Moving and Improving" Initiative.

The Superintendent will continue to work with Human Resource Services to provide ongoing supervision of school administrators and to respond to requests for administrative performance evaluations.

Human Resources Services will work to establish greater clarity to the School Administrator Evaluation Tool by creating rubrics for the leadership dimensions.

The Division will continue to offer its highly successful "Invitation To Catholic Leadership" program in 2010-2011 for teachers contemplating a future in a formal educational leadership role.

In addition, the Division will continue to provide financial support for teachers and support staff to facilitate their growth as lifelong learners.

The revised Teacher, Growth, Supervision, and Evaluation Policy will result in continued, administrative training on a new toolkit to assist school based leaders to effectively support, supervise and evaluate their teaching staff.

Employee costs (recruitment, salary and benefits, training, leave of absences, etc) continue to challenge the Division in maintaining effective services to students. Greater employee mobility, attrition and transitions have increased the volume of recruitment and retention staffing activities of bus drivers, caretakers, support staff, substitute teachers and teachers. Further, competition with the private sector for qualified personnel (maintenance / trade workers, bus drivers, etc.) make recruiting challenging.

To improve employee Workers Compensation related claims, the Division will develop, communicate, and implement a structured employee disability management program.

With the present educational funding and challenges to Division operating costs, union groups are reluctant to sign collective agreements beyond a one (1) year duration. This increases the frequency of contract negotiations / activities. With changes and advancements in the education sector, the Division is revisiting the job descriptions of many work groups (ie: Library Technicians, Secretaries, Educational Assistants, etc.).

The Division continues to offer language programs (French as a Second Language, Ukrainian Bilingual, French Immersion, Spanish) and Career Technology Studies curriculum making it challenging to acquire skilled / trained / qualified teachers.

One of the ongoing challenges in providing our Division's inclusive model of meeting the needs of students with special needs is the recruitment of knowledgeable, skilled and appropriately trained Student Services and School Counselors who support students and staff. The Occupational Health and Safety Program will review and address program delivery of safety throughout the Division.

School-Based Three-Year Education Plan Process

After a thorough review of the process, format and timeline for the development of school-based Three Year Education Plans during the 2009-2010 school year, each school began the 2010-2011 school year with a collaborative plan that includes key variables related to effective schools and alignment of these indicators with both our Division's Cycle IV AISI Project and our Three Year Education Plan. Each school will produce a plan that includes a summary of their Annual Education Results Report and Accountability Pillar Summary.

New Format For Division's Three-Year Education Plan and Annual Education Results Report

The Division carefully reviewed the recommendations and draft templates from Alberta Education related to the option of combining the Three Year Education Plan (TYEP) and Annual Education Results Report (AERR) into a single document for 2010-2011 school year. As a result, this document was presented to our Board of Trustees and was passed by Board motion on November 17, 2010.

Trustee Elections

Following successful, ongoing consultation and negotiation with the twelve municipalities that are within the boundaries of our Division, the Superintendent and Secretary-Treasurer worked with all key stakeholder groups to facilitate an efficient trustee election in October, 2010. The outcome of this election was that two trustees (Camrose and Fort Saskatchewan) were acclaimed and the five incumbents were successful in their bid for reelection.

October 2010 Accountability Pillar Overall Summary

Goal	Measure Category	Measure Category Evaluation	Measure	Elk Island CSRD # 41			Alberta			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	Safe and Caring Schools	Excellent	Safe and Caring	88.1	87.8	87.4	87.6	86.9	85.4	Very High	Maintained	Excellent
	Student Learning Opportunities	Excellent	Program of Studies	78.8	77.1	77.0	80.5	80.3	79.4	High	Improved	Good
			Education Quality	88.5	88.8	89.0	89.2	89.3	88.4	High	Maintained	Good
			Drop Out Rate	1.3	1.5	1.5	4.3	4.8	4.8	Very High	Maintained	Excellent
			High School Completion Rate (3 yr)	84.3	84.5	81.6	71.5	70.8	70.9	Very High	Improved	Excellent
Goal 2: Excellence in student learning outcomes	Student Learning Achievement (Grades K-9)	Good	PAT: Acceptable	87.0	84.0	84.0	79.1	78.3	77.2	High	Improved Significantly	Good
			PAT: Excellence	20.1	20.3	19.5	19.4	18.3	18.2	High	Maintained	Good
	Student Learning Achievement (Grades 10-12)	n/a	Diploma: Acceptable	85.8	85.2	85.1	83.4	84.3	84.3	Intermediate	Maintained	Acceptable
			Diploma: Excellence	20.9	18.6	19.5	19.0	18.5	19.2	High	Maintained	Good
			Diploma Exam Participation Rate (4+ Exams)	68.4	71.2	68.1	53.5	53.3	53.6	Very High	Maintained	Excellent
			Rutherford Scholarship Eligibility Rate (Revised)	69.9	69.4	67.1	56.9	57.3	56.7	High	n/a	n/a
	Preparation for Lifelong Learning, World of Work, Citizenship	Excellent	Transition Rate (6 yr)	77.4	69.2	72.4	59.8	59.2	58.7	Very High	Improved	Excellent
			Work Preparation	78.5	75.6	77.8	79.9	79.6	78.9	High	Maintained	Good
			Citizenship	82.8	82.1	81.6	81.4	80.3	78.3	Very High	Maintained	Excellent
Goal 4: Highly responsive and responsible education system	Parental Involvement	Acceptable	Parental Involvement	77.5	78.7	77.6	80.0	80.1	78.6	Intermediate	Maintained	Acceptable
	Continuous Improvement	Good	School Improvement	78.4	78.5	78.4	79.9	79.4	77.6	High	Maintained	Good

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 6, 9), Français (Grades 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, Pure Mathematics 30, Applied Mathematics 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 is less than 6. Suppression is marked with an asterisk (*).

October 2010 Accountability Pillar Overall Summary – FNMI

Goal	Measure Category	Measure Category Evaluation	Measure	Elk Island CSRD # 41			Alberta			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	Student Learning Opportunities	n/a	Drop Out Rate	0.0	0.0	6.5	11.2	11.0	10.9	Very High	Maintained	Excellent
			High School Completion Rate (3 yr)	*	*	n/a	34.1	35.6	35.2	*	*	*
Goal 2: Excellence in student learning outcomes	Student Learning Achievement (Grades K-9)	Concern	PAT: Acceptable	74.1	69.2	57.9	59.1	56.3	54.5	Low	Maintained	Issue
			PAT: Excellence	7.4	3.8	5.3	6.4	5.3	5.4	Very Low	Maintained	Concern
	Student Learning Achievement (Grades 10-12)	n/a	Diploma: Acceptable	*	*	n/a	76.3	77.1	77.2	*	*	*
			Diploma: Excellence	*	*	n/a	8.7	8.2	9.3	*	*	*
			Diploma Exam Participation Rate (4+ Exams)	*	*	n/a	16.7	17.2	17.0	*	*	*
			Rutherford Scholarship Eligibility Rate (Revised)	*	*	n/a	27.5	29.0	27.4	*	n/a	n/a
	Preparation for Lifelong Learning, World of Work, Citizenship	n/a	Transition Rate (6 yr)	*	*	n/a	33.9	31.8	28.1	*	*	*

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 6, 9), Français (Grades 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, Pure Mathematics 30, Applied Mathematics 30, Biology 30, Science 30.
3. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
4. The section for Goal 3 includes evaluations for the performance measures included in the table above. If jurisdictions desire not to present evaluations for each performance measure in that section, please include a reference to this overall summary page under Goal 3.
5. Data values have been suppressed where the number of students is less than 6. Suppression is marked with an asterisk (*).

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 staff, students and parents live their faith and model our Catholic values, and are actively involved in all aspects of faith development within the school and parish.

Strategies:

- Continue to work with the principals to become strong Catholic leaders in order to increase and strengthen Catholic culture in our schools,
- Continue with Faith Development Day at the beginning of the school year and provide opportunities for faith development during the year with guest speakers, classes at Newman Theological College, St. Joseph's College, Boston College online, The Archdiocese of Edmonton's Nothing More Beautiful Series and other parish and Archdiocesan events
- Continue to work with and support new Religion teachers with faith formation and implementing religious education programming for our students
- Encourage staff participation at SPICE and BLUEPRINTS and Catholic Conferences
- Continue to consult with the schools and provide information and resources following the Liturgical Calendar
- Continue to work with and develop parish-school relationships in all four communities and update the annual parish calendar of events for each community
- Continue work with principals to engage School Councils in discussion on a variety of faith matters that encourages greater parental involvement in children's faith development, celebrations, and school/parish activities
- Encourage schools to invite the priests to their schools and have school masses and celebrations following the Liturgical Calendar
- Continue to offer Religion 25 and 35 through a blended online environment
- Continue to support Religious Education Consultant and provide resources for the effective delivery and integration of the religious education program
- Continue to support the Chaplaincy Program in all four of our High Schools

Our performance measures for our Building Catholic Culture goal will be both quantitative and qualitative in an ongoing effort to both increase the number of students, parents and staff satisfied with the Catholic Culture within our schools and to enhance the Catholic identity of our classrooms and schools.

- During the 2009-2010 school year, our Religious Education Consultant introduced the "Architects of Catholic Culture Document" (Adapted from Timothy Cook) to Administrative Council. The goal of this initiative was to assist administrators to identify specific activities to include in their school based 2010-2013 Three Year Education Plans focused on building Catholic Culture in our schools and to generate realistic and specific quantitative and qualitative performance measures.

For instance, our schools have highlight visual signs of Catholicity, such as prayer corners, crosses, bibles, religious statues, posters, and pictures and integration of religion in all classes throughout the day

- Following a successful professional development session on Catholic Spiritual Leadership by Father Jim Corrigan, school and Division administrators will focus on their own growth and development as Catholic educational leaders during the 2010-2011 school year.
- Schools will continue to build on the increase in the number of school masses and celebrations identified in 2009-2010 and will continue to invite our parish priests to visit our schools and spend time with our students and staff.
- Financially support will continue to be provided through the Religion Education Budget to send 8 teachers to SPICE and 8 Administrators to Blueprints each year as well as support to attend the RMEC, Catholic Conference and the World Religion Conference.
- Financial support will also continue to be provided for teachers to take classes at Newman Theological College, St. Joseph's College or through Boston College online
- Religion Retreats for students in Grades 5 -12 students will continue to be a top priority.
- Faith Formation opportunities through funding from the REAL Foundation will continue to be offered to all staff and to all of our students in grades 7 – 12 during the 2010-2011 school year.
- Online delivery of senior high religious education will continue to be made available for those students for whom it is an appropriate option.

Goal Two: High Quality Learning Opportunities

Outcome 1: Schools environments are safe and caring.

Performance Measure	Results (in percentages)					Target ¹	Evaluation			Targets ²		
	2006	2007	2008	2009	2010	2010	Achievement	Improvement	Overall	2011	2012	2013
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.	87.5	87.2	87.4	87.8	88.1		Very High	Maintained	Excellent			

Strategies

- Continue to promote safe and caring environments through engagement of school community in development of school discipline policies.
- Development of new school growth plans which have involvement of school communities.
- Link moral and spiritual development of students to the life experience of learners.
- Celebrate success of all students and graduates.
- Use curriculum to help students become aware of local, national and international issues of social justice.
- Continue to provide safe and healthy learning environments.
- Continue with Anti-Bullying Programs developed through the schools' Comprehensive Guidance and Counselling Program Plans.
- Provide divert training to Division Counsellors in the area of safe and caring school environments through community agencies and professional development..
- Develop with school-based administrators school-wide positive discipline policies.

Outcome 2: The education system meets the needs of all K–12 students and supports our society and the economy.

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2006	2007	2008	2009	2010	2010	Achievement	Improvement	Overall	2011	2012	2013
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.	74.1	74.7	79.3	77.1	78.8		High	Improved	Good			
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	89.0	88.8	89.4	88.8	88.5		High	Maintained	Good			

Strategies

- Ensure that all schools and central office staff departments are committed to improved student achievement within the context of a Catholic learning community.
- Support appropriate implementation of new curriculum.
- Implement Cycle 4 AISI project on DI and student engagement.
- Ensure teachers use current and effective teaching strategies.
- Ensure that school growth plans reflect the commitment to assessment for learning, differentiation of curriculum and technology strategies for learning.
- Continue to ensure effective use of data (eg. PAT and Diploma exam results) to inform instruction.
- Continued focus on literacy and implementation of new Literacy First: A Plan for Action strategies and priority actions as outlined by Alberta Education.
- Implementation of new library framework as outlined by Alberta Education.
- Continued professional development of staff on emerging technologies and integration into curriculum.
- Continued focus on student engagement strategies of all students.

Outcome 3: Children and youth with at risk factors have their needs addressed through timely and effective programs and supports.

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2005	2006	2007	2008	2009		Achievement	Improvement	Overall	2011	2012	2013
Drop Out Rate - annual dropout rate of students aged 14 to 18	1.5	1.1	1.9	1.5	1.3		Very High	Maintained	Excellent			

Strategies

- Ensure the learning needs of our Division student population, including special needs, ECS and new Canadians are met.
- Collaborate to support the emerging provincial framework for serving students with learning needs.
- Ensure that the Board Policy of inclusion of all students is being met through regular review of implementation practices.
- Continue to support all Division schools in maintaining very low drop out rate.
- Renew the Division understanding and commitment to inclusive education through staff development.
- Ensure high levels of success for self-identified First Nations, Métis and Inuit students.
- Continue to examine course materials and methods of instruction to ensure course completion rates. This will include the use of various technologies to enhance personalized learning.
- Maintain the Division's Comprehensive Guidance and Counselling Programs delivered by certified staff

Outcome 4: High school completion rates are showing continual improvement.

Performance Measure	Results (in Percentages)					Target	Evaluation			Targets		
	2005	2006	2007	2008	2009		Achievement	Improvement	Overall	2011	2012	2013
High School Completion Rate – percentages of students who completed high school within three years of entering Grade 10.	76.9	78.0	82.3	84.5	84.3		Very High	Improved	Excellent			

Strategies

- Develop and implement a comprehensive and systematic method of early identification and support for students at risk of completion
- Develop personalized learning plans for all students.
- Conduct exit interviews for all students leaving high school.
- Use technology as a tool to engage at risk students.
- Ensure high level of success for Aboriginal students.
- Ensure that the students' Comprehensive Guidance and Counselling Programs address graduation and transition planning.

Goal Three: Excellence in Student Learning Outcomes

Outcome 1: Students demonstrate high standards in learner outcomes.

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2006	2007	2008	2009	2010	2010	Achievement	Improvement	Overall	2011	2012	2013
Overall percentage of students in Grades 3, 6 and 9 who achieved the acceptable standard on provincial achievement tests.	85.1	85.5	82.6	84.0	87.0		High	Improved Significantly	Good			
Overall percentage of students in Grades 3, 6 and 9 who achieved the standard of excellence on provincial achievement tests.	19.5	20.0	18.1	20.3	20.1		High	Maintained	Good			
Overall percentage of students who achieved the acceptable standard on diploma examinations.	80.8	86.0	84.0	85.2	85.8		Intermediate	Maintained	Acceptable			
Overall percentage of students who achieved the standard of excellence on diploma examinations.	17.7	20.7	19.2	18.6	20.9		High	Maintained	Good			

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2005	2006	2007	2008	2009	2010	Achievement	Improvement	Overall	2011	2012	2013
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	66.1	66.0	67.0	71.2	68.4		Very High	Maintained	Excellent			
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	62.3	64.3	67.6	69.4	69.9		High	n/a	n/a			

Strategies

- Ensure that every school and department is committed to improved student achievement within the context of a Catholic learning community.
- Support appropriate implementation of new curriculums.
- Implement Cycle 4 AISI projects.
- Ensure teachers are using current and effective teaching strategies.
- Ensure effective monitoring of the Teacher Growth Plan.
- Ensure that the School Plan for Continuous Growth reflects the commitment to Assessment For Learning, and to using technology as a strategy for learning.
- Analyze and respond to PAT, Diploma Examination results, and Division exams.
- Provide support and assistance to schools in addressing issues related to the analysis of their PAT/Diploma Examination results, Division exams.
- Address areas of concern for the Division that have been identified within the Alberta Education Accountability report.
- Include the analysis of results as part of the School Growth Plan, Principal Plan for Continuous Growth and Teacher Growth Plan.
- Provide principals with accountability data (Provincial Achievement Test results, Diploma Examination results, Accountability Pillar results and Division satisfaction survey results) in easy-to-use formats, and provide assistance with interpretation of the results.
- Ensure appropriate resources including technology for teaching and learning.
- Provide professional learning opportunities to all new teachers to assist them in teaching the curriculum.
- Provide teachers access to course outlines, curriculum guides, pertinent research, consultant assistance and support, mentoring and professional learning opportunities and encourage them to use them.
- Provide teachers with professional learning opportunities to assist with differentiated instruction.
- Develop the educational and instructional skills of school-based administrators.
- Promote technology and professional learning opportunities for initiatives that directly impact student engagement.

Outcome 2: Students are well prepared for lifelong learning.

Performance Measures	2005	2006	2007	2008	2009	Target	Evaluation			Targets		
						2010	Achievement	Improvement	Overall	2011	2012	2013
High school to post-secondary transition rate within six years of entering Grade 10.	64.5	70.7	77.3	69.2	77.4		Very High	Improved	Excellent			

Strategies

- Continue to support quality programs of choice in all high schools.
- Focus on personalized learning plans for all students.
- Ensure students have access to a wide variety of learning opportunities.
- Monitor effectiveness of high school programs including cost.
- Encourage community engagement in providing programming for students especially for off-campus opportunities.
- Ensure that the students' Comprehensive Guidance and Counselling Programs address graduation and transition planning.

Performance Measure	Results (in percentages)					Target	Targets		
	2006	2007	2008	2009	2010	2010	2011	2012	2013
Percentage of teacher and parent satisfaction that high school graduates demonstrate the knowledge, skills and attitudes necessary for lifelong learning.	65.5	65.2	67.8	64.1	64.6				

Strategies

- Develop and implement a comprehensive and systematic method (data driven) of early identification and support for students at risk of non-completion.
- Build, maintain and foster relationships and partnerships that promote the development and enhancement of programs and services within our Division.
- Develop and monitor individual high school completion plans for each student. This will incorporate some elements of career education at the grade 7 to 12 levels.
- Continue to examine course materials and methods of instruction to improve course completion rates, with particular emphasis on diploma-level courses. This will include use of various technologies to enhance self-directed learning.

Outcome 3: Students are well prepared for employment.

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2006	2007	2008	2009	2010		Achievement	Improvement	Overall	2011	2012	2013
Percentages of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.	77.2	78.0	79.8	75.6	78.5		High	Maintained	Good			

Strategies

- Identify and implement initiatives through alternative education programs.
- Address the needs of non-mainstream students, where appropriate, through programming such as online, or after hours school in order to provide alternative means for students to complete high school.
- Develop and monitor individual high school completion plans for each student.
- Continue to examine course materials and methods of instruction to improve course completion rates, with particular emphasis on diploma-level courses. This will include use of various technologies to enhance self-directed learning.
- Implement career development programs and encourage lifelong learning.
- Commit to ongoing Division-wide professional learning.

Outcome 4: Students model the characteristics of active citizenship.

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2006	2007	2008	2009	2010		Achievement	Improvement	Overall	2011	2012	2013
Percentages of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	80.7	80.3	82.4	82.1	82.8		Very High	Maintained	Excellent			

Strategies

- Promote the advantage of a Catholic education.
- Link moral and spiritual development to the life experiences of learners.
- Celebrate the success of our students and graduates.
- Demonstrate a commitment to Catholic social justice and service learning.
- Use the curriculum to sensitize students to local, national and international issues of social justice.
- Invite students to participate in acts of charity in their respective schools.
- Engage students in service learning and service to the greater community.
- Encourage schools to participate in social justice activities and to teach justice according to Catholic principles.
- Engage in responsive and responsible community partnerships.
- Build, maintain and foster relationships and partnerships that promote the development and enhancement of programs and services within our Division.
- Foster and promote community within the Division.
- Provide opportunities for regular times of prayer and participation in the sacramental life of the church.
- Organize opportunities for students to participate in retreats and extended reflective experiences in which they can explore their personal and religious values.
- Continue to share good news stories through media and internal publications.
- Recognize and celebrate diversity and multiculturalism.
- Provide training in cultural understanding to schools.

Goal Four: Success for First Nations, Métis and Inuit (FNMI) Students

Outcome 1: Key learning outcomes for FNMI students improve.

(Results and evaluations for FNMI measures are only required for public, separate and francophone school authorities)

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2005	2006	2007	2008	2009	2010	Achievement	Improvement	Overall	2011	2012	2013
Drop Out Rate - annual dropout rate of students aged 14 to 18.	0.0	5.0	14.4	0.0	0.0		Very High	Maintained	Excellent			
High School Completion Rate – percentages of students who completed high school within three years of entering Grade 10.	*	*	*	*	*		*	*	*			
High school to post-secondary transition rate within six years of entering Grade 10.	n/a	n/a	n/a	*	*		*	*	*			
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	*	*	*	*	*		*	*	*			
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	*	*	*	*		*	n/a	n/a			

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2006	2007	2008	2009	2010	2010	Achievement	Improvement	Overall	2011	2012	2013
Overall percentage of students in Grades 3, 6 and 9 who achieved the acceptable standard on provincial achievement tests.	92.3	*	46.7	69.2	74.1	75.0	Low	Maintained	Issue	77	79	80
Overall percentage of students in Grades 3, 6 and 9 who achieved the standard of excellence on provincial achievement tests.	0.0	*	6.7	3.8	7.4	8.0	Very Low	Maintained	Concern	9.0	9.5	10.0
Overall percentage of students who achieved the acceptable standard on diploma examinations.	*	*	*	*	*		*	*	*			
Overall percentage of students who achieved the standard of excellence on diploma examinations.	*	*	*	*	*		*	*	*			

Strategies

- Build, maintain, strengthen relationships with FNMI families.
- Allocate and continue to monitor funding for counsellor and facilitator positions to support FNMI student success.
- Support schools in responding to the learning needs of FNMI students by creating and fostering a collaborative approach in addressing FNMI student achievement and student success.
- Promote the successful transitioning of FNMI students between: grade levels, between schools and into post-secondary programs, and or the workforce.
- Provide and foster opportunities for FNMI communities and parental collaboration.
- Enhance school libraries with Aboriginal resources.
- Program for student academic success by utilizing Division assessment data.

Goal Five: Highly Responsive and Responsible Jurisdiction

Outcome 1: The jurisdiction demonstrates effective working relationships.

Performance Measure	Results (in percentages)					Target 2010	Evaluation			Targets		
	2006	2007	2008	2009	2010		Achievement	Improvement	Overall	2011	2012	2013
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	77.6	77.5	76.5	78.7	77.5		Intermediate	Maintained	Acceptable			

Strategies

- Foster and promote community within the Division.
- Work with the appropriate departments and schools throughout the Division, by continuing the professional development initiatives critical to improving the skills and professional expertise of new and current staff by supporting Division initiatives that involve collaboration between Instructional and Technology Services such as the Division reporting system.
- Celebrate the gifts and contributions of all staff and students by profiling their accomplishments in various media as appropriate.
- Celebrate our Catholic faith by coming together for Faith Development Days and School Opening Mass.
- Build and maintain partnerships in the provision of programs and services for students with educational stakeholders such as parents, provincial and community agencies, Alberta Education, and post secondary institutions by collaborating with SHIP (Student Health Initiative Partnership) in addressing services and supports to students within the Division,
- Promote the learning of second languages.
- Support and participate in the Joint Use Agreement (JUA) to enable enhanced recreational opportunities for both our students and the communities we serve.
- Continue to implement a new staff orientation process so new employees will be better informed about their employment and feel welcomed in Elk Island Catholic Schools.
- Foster the presence of Elk Island Catholic Schools in the education, church, civic and government communities.
- Inform our parents about and invite them into the celebratory life of Division/school.
- Develop enhanced methods for communicating student learning and progress among home, school and the Division.
- Implement "Powerschool" as a scheduling, record keeping and communication tool for junior high and high schools.
- Build, maintain and foster relationships and partnerships that promote the development and enhancement of programs and services within our Division.

Outcome 2: The jurisdiction demonstrates leadership, innovation and continuous improvement.

Performance Measure	Results (in percentages)					Target 2010	Evaluation			Targets		
	2006	2007	2008	2009	2010		Achievement	Improvement	Overall	2011	2012	2013
Percentages of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.	74.6	77.8	79.0	78.5	78.4		High	Maintained	Good			

Strategies

- Ensure that every school and department is committed to achieving academic excellence within the context of a faith-based learning community.
- Promotion and support of quality pedagogy and best practices.
- Focus on staff development that emphasizes literacy development within all content areas of the curriculum.
- Effective use of data (eg. Provincial Achievement Tests, Diploma exam results) to inform instruction by implementing analysis protocols for all PAT and Diploma exams.
- Focusing staff development on a coaching model for school improvement.
- Implementation of new curriculum by supporting through professional development.
- Ensuring Outcomes-based Instruction by connecting students and teachers to learning resources.
- Providing professional development opportunities for Division staff through Curriculum, AISI and Emerging Technology Consultants.
- Division-wide understanding and implementation of research-based teaching practices that enhance student learning by continued focus on Assessment for Learning models of staff development that are job embedded at the school sites.
- Fostering the sharing of formative assessment strategies.

Strategies (continued)

- Focusing Division-wide staff development on differentiation to address achievement gaps between student Achievement in PAT's and Diploma results.
- Implementation of the Division Alberta Initiative for School Improvement (AISI) Cycle four projects.
- Develop the second language potential of all of our students by requiring all students to study a second language beginning in Grade 4.
- Continue to support our French Immersion programs.
- Continue to focus on the delivery of the prescribed Religious Education programs, the permeation of faith throughout the curriculum and the life of the Division through school-based consultation by the Religious Education Consultant.
- Ensure that our staff, students and parents are committed to the distinctiveness of Catholic education by continuing to work with administrators through Catholic Education Leadership sessions.
- Ensure that every school and department is committed to achieving academic excellence within the context of a faith-based learning community.
- Focusing on staff development in primary teachers that addresses literacy development in early readers.
- Focusing on staff development that emphasizes literacy development within all content areas of the curriculum.
- Connecting students and teachers to learning resources through the Emerging Technology Consultant.
- Division-wide understanding and implementation of research-based teaching practices that enhance student learning by:
 - i) continuing to focus Assessment For Learning on models of staff development that are job embedded at the schools sites,
 - ii) fostering the sharing of formative assessment strategies in all areas of curriculum.
 - iii) focusing Division-wide staff development on differentiation to address achievement gaps between student achievement in PATs and Diploma results.
 - iv) implementation of the Division Alberta Initiative for School Improvement (AISI) Cycle Four.
- Provide opportunities for staff, students, and parents to deepen their commitment to Catholic education.
- Continue a focus upon school administrators' professional learning as Catholic educational leaders.
- Deliver the prescribed Religious Education programs to all students.
- Ensure teachers use current and effective teaching strategies.
- Ensure effective monitoring of the Teacher Growth Plans.
- Ensure that the School Growth Plan reflects the commitment to Assessment For Learning, and to using technology as a strategy for learning.
- Provide support and assistance to schools in addressing issues related to the analysis of their PAT/Diploma Examination results.
- Address areas of concern for the Division that have been identified within the Alberta Education Accountability report.
- Include the analysis of results as part of the School Growth Plan, Principal Growth Plan and Teacher Growth Plan.
- Provide principals with accountability data (Provincial Achievement Test results, Diploma Examination results, Accountability Pillar results and Division satisfaction survey results) in easy-to-use formats, and provide assistance with interpretation of the results.
- Ensure appropriate resources including technology for teaching and learning.
- Provide professional learning opportunities to all new teachers to assist them in teaching the curriculum.
- Provide teachers access to course outlines, curriculum guides, pertinent research, consultant assistance and support, mentoring and professional learning opportunities and encourage them to use them.
- Provide teachers with professional learning opportunities to assist with differentiated instruction.
- Develop the educational and instructional skills of school-based administrators.
- Promote technology and professional learning opportunities for initiatives that directly impact student engagement.
- Ensure high levels of success for self-identified First Nations Métis Inuit (FNMI) students.
- Increase Division levels of understanding of Aboriginal language and culture by endorsing a strong holistic approach to professional development on FNMI culture and language.
- Support schools in responding to the learning needs of FNMI students by creating and fostering a collaborative approach with school sites on FNMI student achievement.
- Develop enhanced methods for communicating student learning and progress among home, school and the Division.
- Implement "Powerschool" as a scheduling, record keeping and communication tool for junior high and high 4 schools.
- Develop administrative programs for succession.
- Develop strategies for supporting staff in difficult assignments.
- Seek the best candidates to fulfill teacher, administrative, and support roles as necessary to meet program needs.
- Commit to ongoing Division-wide professional learning.
- Focus on infrastructure renewal.
- Review the Division's short-term and long-term Capital Plans annually to upgrade the Division's aging existing infrastructure and to construct new infrastructure where required to accommodate forecasts increasing student enrolment.
- Complete the inventory list of all Division facilities including schools, in use and/or leased, and all support facilities to determine the life cycle status of the buildings.
- Review the existing Plant Operations & Maintenance (PO&M) Program to determine where efficiencies and service delivery in both the maintenance and custodial operations can be improved, and continue to develop strategies to implement the efficiencies.

Division 2010-2011 CSI Report

Jurisdiction Report – Core Subjects Only

	K to 3			4 to 6			7 to 9			10 to 12		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Archbishop Jordan Catholic High School										27.5	27.2	27.2
Father Kenneth Kearns Catholic School	16.5	18.7	20.4	18.8	17.5	18.8						
Holy Redeemer Catholic School	17.3	17.3	19.4	16.2	17.0	20.3	17.6	23.0	13.0			
Holy Spirit Catholic School	20.1	20.9	20.2	24.7	26.5	25.0	21.8	20.7	20.7			
Jean Vanier Catholic School	19.5	17.5	16.8	19.3	21.3	22.3	21.2	24.4	26.8			
John Paul II Catholic High School							19.1	27.7	21.6	22.3	19.2	22.4
Madonna Catholic School	19.2	20.8	18.5	27.0	22.3	20.0	25.0	27.0	21.7			
Our Lady of Mount Pleasant Catholic School							23.0	23.6	23.5	11.5	15.0	14.1
Our Lady of Perpetual Help Catholic School	19.3	20.1	19.6	20.3	21.3	21.6	24.8	23.2	21.7			
Our Lady of The Angels Catholic School				19.5	23.4	21.4	22.8	20.7	23.2			
Pope John XXIII Catholic School	20.1	20.8	20.3	25.0	24.5	25.0						
St. Luke Catholic School	18.3	18.3	21.0	15.0	23.5	20.4	20.7	20.0	18.7			
St. Martin's Catholic School	16.1	17.9	19.0	21.7	20.7	21.2						
St. Mary's Catholic High School							24.7	20.8	19.5	18.8	19.9	19.7
St. Patrick Catholic School	21.4	21.0	19.7	23.7	22.3	23.0						
St. Theresa Catholic School	16.6	21.0	19.2	21.5	22.8	24.2	23.7	22.0	21.5			
Total for Jurisdiction 0046	18.7	19.7	19.6	20.9	21.8	22.0	22.4	22.7	21.7	24.4	24.0	24.0

Jurisdiction Report – All Subjects

Archbishop Jordan Catholic High School										25.8	25.9	25.1
Father Kenneth Kearns Catholic School	16.4	19.4	20.4	20.7	20.0	18.8						
Holy Redeemer Catholic School	17.9	17.5	19.8	17.2	17.0	23.1	18.3	20.0	17.2			
Holy Spirit Catholic School	20.1	20.9	20.3	24.7	26.5	24.9	19.5	18.2	18.1			
Jean Vanier Catholic School	19.6	17.5	16.8	19.3	21.3	22.3	21.2	22.6	22.3			
John Paul II Catholic High School							20.8	25.3	23.2	19.7	19.3	21.6
Madonna Catholic School	19.4	20.7	18.5	27.0	22.3	20.0	22.2	24.9	21.6			
Our Lady of Mount Pleasant Catholic School							22.4	23.3	24.9	13.0	16.7	15.9
Our Lady of Perpetual Help Catholic School	19.3	20.0	19.6	21.0	21.3	21.6	24.8	23.2	21.7			
Our Lady of The Angels Catholic School				20.4	23.0	21.5	22.5	20.8	22.6			
Pope John XXIII Catholic School	20.1	22.1	20.4	25.0	24.5	25.0						
St. Luke Catholic School	18.8	18.3	21.0	15.0	23.5	21.9	20.7	20.0	18.7			
St. Martin's Catholic School	16.1	17.9	19.0	21.7	20.7	21.2						
St. Mary's Catholic High School							24.1	20.7	19.2	20.7	18.4	19.9
St. Patrick Catholic School	21.4	21.1	19.6	23.7	22.3	23.0						
St. Theresa Catholic School	17.8	21.1	19.2	21.5	22.8	24.2	23.7	22.0	21.5			
Total for Jurisdiction 0046	18.8	20.0	19.7	21.4	22.0	22.3	21.7	21.5	20.9	23.2	23.2	23.1

Number of Schools Reported: 16

Total Number of Schools: 16

Note:

3/4 combined classes are included in the Gr. 4 to 6 average

6/7 combined classes are included in the Gr. 7 to 9 average

9/10 combined classes are included in the Gr. 10 to 12 average

Special Education classes are included

Team taught classes are reflected as an instructional PTR size

(i.e., a class of 50 with two teachers would be reported as two classes of 25)

Colony/Hutterite schools have been excluded

Outreach/alternative schools have been excluded

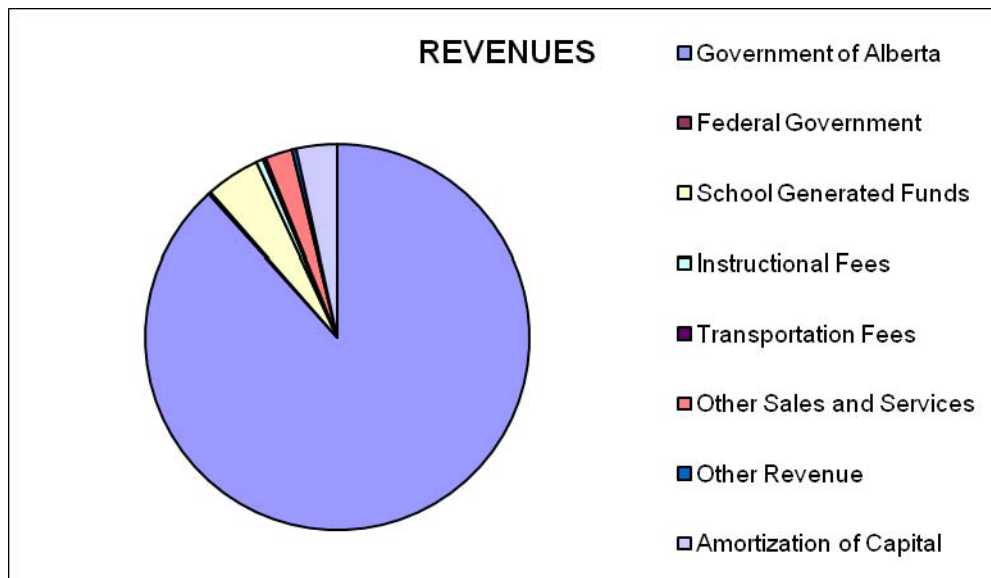
Virtual/Home Ed/Distance Ed programs have been excluded

Core Subjects = Math, Language Arts, Sciences, Social Studies, Special Education

Summary of Financial Results

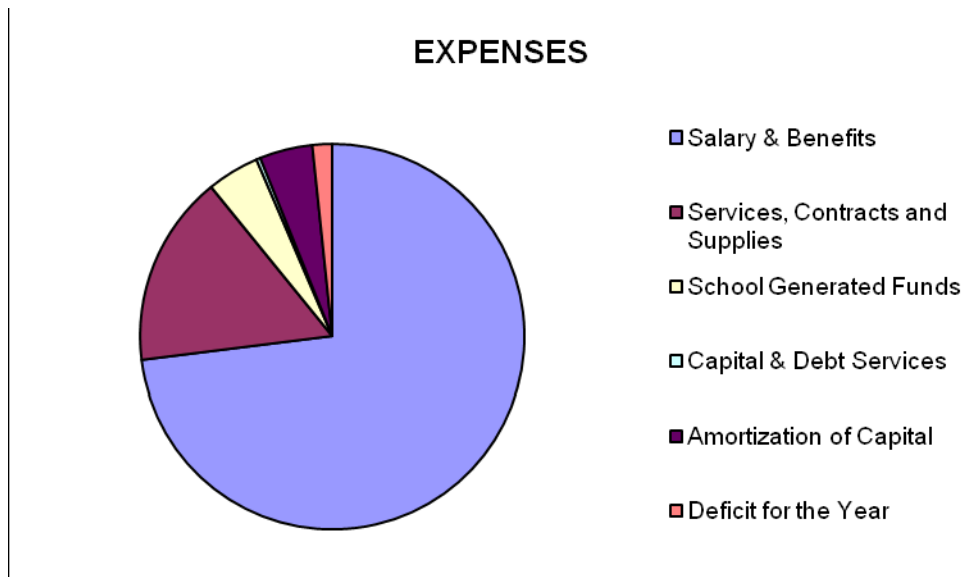
ELK ISLAND CATHOLIC SEPARATE REGIONAL DIVISION NO. 41 AUDITED FINANCIAL STATEMENT FOR THE YEAR ENDED AUGUST 31, 2010

<u>REVENUES</u>	<u>Amount</u>	<u>%</u>
Government of Alberta	\$51,866,080	88.30%
Federal Government	\$124,781	0.23%
School Generated Funds	\$2,672,232	4.55%
Instructional Fees	\$343,289	0.58%
Transportation Fees	\$159,680	0.27%
Other Sales and Services	\$1,327,061	2.26%
Other Revenue	\$213,541	0.36%
Amortization of Capital	\$2,023,545	3.45%
<u>Total Revenues</u>	\$58,730,209	100.00%



ELK ISLAND CATHOLIC SEPARATE REGIONAL DIVISION NO. 41
AUDITED FINANCIAL STATEMENT FOR THE YEAR ENDED AUGUST 31, 2010

<u>EXPENSES</u>	<u>Amount</u>	<u>%</u>
Salary & Benefits	\$44,363,467	75.54%
Services, Contracts and Supplies	\$9,792,561	16.67%
School Generated Funds	\$2,672,232	4.55%
Capital & Debt Services	\$210,238	0.36%
Amortization of Capital	\$2,703,178	4.60%
Deficit for the Year	-\$1,011,467	-1.72%
<u>Total Expenses</u>	\$58,730,209	100.00%



ELK ISLAND CATHOLIC SEPARATE REGIONAL DIVISION NO. 41
AUDITED FINANCIAL STATEMENT FOR THE YEAR ENDED AUGUST 31, 2010

The financial position for Elk Island Catholic Separate Regional Division No. 41 shows a deficit of (-\$1,011,467) on the financial operations for the year ended August 31, 2010.

The deficit/surplus of funds originated from the blocks as set out by Alberta Education:

<u>Revenue Block</u>		<u>Amount</u>
• Instruction	deficit	(-\$1,278,808)
• Administration	surplus	85,885
• Operation & Maintenance	surplus	168,792
• Transportation	surplus	12,664
• External Services	balanced	0
• Deficit for the Year	(deficit)	<u>(-\$1,011,467)</u>

To explain the deficit for the year 2009/2010 in the amount of (-\$1,011,467) it is important to note that revenue from the year accounts for both operating and capital revenue, whereas, expenditures for the year only account for operating costs.

The expenses for capital (those expenses which are amortized/depreciated over 5 to 20 years) are reflected in the Statement of Changes to Net Assets. Reserve transfers are also factored into the financial position. For example items purchased and capitalized like school bus replacements, parking lot improvements, etc. are not accounted for in the operating expenses but accounted for on the Statement of Changes in Net Assets along with any reserves allocations.

RESTRICTED RESERVES

Instruction

• School PD	(-\$10,505)
• Schools	205,209
• IT Department	(-145,948)
• ECS Mild & Moderate	98,838
• Operating Reserve Drawdown	(-1,099,345)
• International Students	3,175
• Library	(-4,036)
• Substitutes	(-312,361)
• Certificated Tuition	<u>(-13,835)</u>
2009/2010 Deficit in Instruction	(-\$1,278,808)

Administration

Amounts added to restricted reserves in 2009/2010:

• Election Reserve	\$15,000
Operating Surplus	<u>70,885</u>
2009/2010 Surplus in Administration	\$85,885

Operations & Maintenance

Amounts added to reserves in 2009/2010:

• Operating Reserve	
2009/2010 Surplus in Operations & Maintenance	\$168,792

Transportation

• Amount added to school bus replacement reserve	
2009/2010 Surplus in Transportation	<u>\$12,664</u>

TOTAL RESTRICTED RESERVES **(-\$1,011,467)**

More information regarding the Audited Financial Statement can be obtained as follows:

- Call Elk Island Catholic Schools Education Centre at 780-467-8896
- Fax a request to 780-467-5469
- Write to us at 160 Festival Place, Sherwood Park, AB, T8A 5Z2
- Email at eics@eics.ab.ca.

The Financial Statement is also available on the EICS website at:

[http://www.eics.ab.ca/pdfs/2009 2010 AFS - signed.pdf](http://www.eics.ab.ca/pdfs/2009%2010%20AFS%20-%20signed.pdf)

Summary of Financial Results

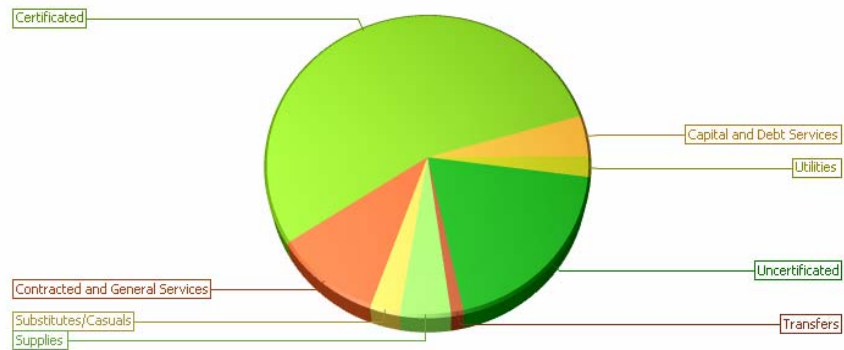
Capital Purchases for year ending August 31, 2010

Admin	Bellamy and roof top unit	\$ 78,667	Admin Reserve
Instruction	HS portable F&E and construction	\$ 604,007	Capital allocations
	AJH portable F&E and construction	\$ 181,490	Capital allocation
	IT Department new location	\$ 50,268	Instructional Amortization Reserve
	St. Mary's Furniture	\$ 8,435	SGF
	St. Pat's Sign	\$ 7,518	SGF
	OLMP Desks	\$ 6,872	Instructional Amortization Reserve
	JPII Cutter Printer	\$ 13,411	Curriculum Surplus
	St. Luke Score Clock	\$ 9,652	SGF
	Djembe Drums	\$ 6,615	Donation from outside party
	AJH Small Bus	\$ 59,670	School Allocation
	Emerald Hills CIP	\$ 2,736,275	Capital Allocation
	St. Pat's Construction	\$ 64,074	Capital Allocation
	OLMP – F&E	\$ 1,356	Capital Allocation
	Holy Redeemer (Child Care)	\$ 105,837	Outside Funding Support
	St. Theresa (Child Care)	\$ 6,858	Interest Revenue in Deferred
O&M	50% payment on shed	<u>\$ 5,000</u>	Capital O&M Reserve
		<u>\$ 3,946,005</u>	

Expenditures Category Pie Chart

Elk Island Catholic Schools
2010-2011 Budget November update approved by board

Elk Island Catholic Schools

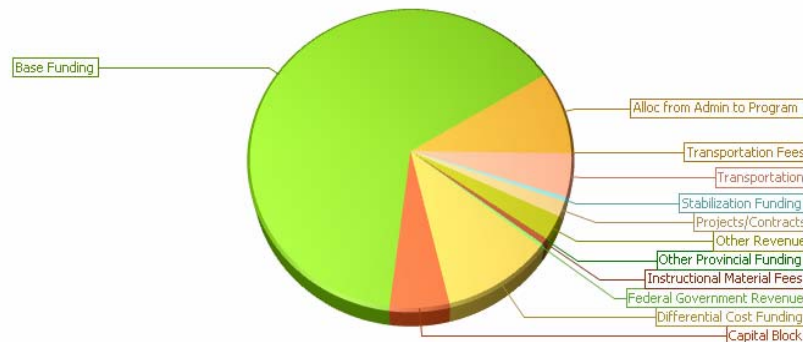


Category	Amount	Percentage
Capital and Debt Services	\$2,567,229	4.41%
Certificated	\$31,901,913	54.78%
Substitutes/Casuals	\$1,658,144	2.85%
Uncertificated	\$11,326,381	19.45%
Utilities	\$1,305,099	2.24%
Supplies	\$2,782,921	4.78%
Contracted and General Services	\$5,995,056	10.29%
Transfers	\$701,239	1.20%
Total Expenditures	\$58,237,981	100%

Revenue and Allocations to Budget Center Category Pie Chart

Elk Island Catholic Schools
2010-2011 Budget November update approved by board

Elk Island Catholic Schools



Category	Amount	Percentage
Alloc from Admin to Program	\$4,804,759	8.66%
Other Provincial Funding	\$6,800	0.02%
Transportation Fees	\$190,238	0.34%
Base Funding	\$35,633,560	64.26%
Differential Cost Funding	\$5,865,540	10.58%
Projects/Contracts	\$932,586	1.68%
Stabilization Funding	\$249,826	0.45%
Transportation	\$2,597,574	4.68%
Federal Government Revenue	\$199,290	0.36%
Instructional Material Fees	\$350,945	0.63%
Other Revenue	\$1,467,632	2.65%
Capital Block	\$3,153,790	5.69%
Previous Year Carry Forward	\$0	0%
Total Revenue And Allocations To Budget Center	\$55,452,540	100%

BUDGET HIGHLIGHTS AND ASSUMPTIONS

2010/2011 DIVISION BUDGET REVISED NOVEMBER 17, 2010

1. The revised operating budget for the 2010/2011 school year is in a deficit of (-\$2,785,442). Plans for the use of accumulated reserve funds will not be possible as reserves will be used to balance the 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. All costs in the central office System Instruction Support and Administration budgets have been reduced.
3. The Board centralized staffing from schools is a centrally based budget system. Enrolments in 2010/2011 are lower by 26 students in Grades 1 to 12; however, teachers and staff have been retained to the greatest extent possible. There are fewer students in kindergarten in 2010/2011.
4. Enrolments of 5101 are actual enrolments as of September 30, 2010 in Grades 1 to 12. The kindergarten enrolment as of September 30, 2010 is 412 plus 28 Brighter Beginning students.

<u>Division</u>	<u>Year 2007/2008</u>	<u>Year 2008/2009</u>	<u>Year 2009/2010</u>	<u>Year 2010/2011</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Revised</u>
Brighter Beginnings	29	26	27	28
Kindergarten	434	419	435	412
Elementary	2553	2603	2546	2581
Junior High	1488	1369	1327	1229
Senior High	<u>1313</u>	<u>1314</u>	<u>1254</u>	<u>1291</u>
Total	5817	5731	5589	5541
FTE Teachers	321.92	327.39	316.39	316.20
PUF	<u>1.00</u>	<u>1.50</u>	<u>2.00</u>	<u>2.00</u>
Total	322.92	328.89	318.39	318.20
Support Staff in Schools	110.64	111.45	103.93	102.89
PUF	<u>10.02</u>	<u>10.68</u>	<u>10.85</u>	<u>10.42</u>
Total	120.66	122.13	114.78	113.31

5. The Division is block funded for 180 severe disabilities students. A Provincial review of special education funding is currently in progress. Enrolment in Brighter Beginnings programs has been stable over the past number of years; however, additional staff has been added through Program Unit Funding (PUF). At this time, funding for severe disabilities has not been increased for 2010/2011 and the freeze in funding is causing hardship in this area.
6. The basic funding allocation for Kindergarten to Grade 12 has been increased by 2.92% in 2010/2011; Kindergarten \$3,786.30; Grade 1 to 3 \$7,572.62; Grade 4 to 6 \$6,499.93; Grade 7 to 9 \$6,214.57; and Grade 10 to 12 \$6,214.57. Grades 10 to 12 are funded on the basis of credit earned units per course (CEU's) paid at \$177.56 per credit for Tier 1, \$189.01 per credit for Tier 2, and \$209.84 per credit for Tier 3. For purposes of budget the assumption is that high schools will average 35 credits per student.
7. The government has revised Class Size Initiative (CSI) funding by attaching a sliding amount to the base grants depending upon the grade level with the most CSI funding being given to Grades 1 to 3 and none being given to grades 7 to 12. The change in funding of CSI has resulted in a loss of \$970,000 to this Division.

8. The Alberta Initiative for School Improvement (AISI) will provide for innovative programming for a further 3- year period, this being the second year of the 4th cycle. Although our Division will receive the funding of \$747,323 it is less in 2010/2011 as it is based on student enrolment of the previous year. The cycle 4 project is based on increasing student engagement through Assessment for Learning and Differentiated Instruction.
9. The Board approved 2010/2011 Fee Schedule will show no change to student instructional material fees, international student fees and rental fees. Student transportation fees will increase from \$250 to \$275 and the cost of field trips will increase.
10. Salaries for all groups have been projected at 2.92% based on the Alberta Average Weekly Earnings Index (AAWEI). All groups have been settled with the exception of the Support Staff and CUPE which are projected at 2.92%.
11. The ATA employer costs have been adjusted to increase the Alberta Health Spending Account from \$650 to \$700 for each employee effective September 1, 2010.
12. The expenditures for the Administration Budget represent 3.89% of revenues and falls within the allowable cap of 4.45% set for our Division. New Bellamy software has been implemented to replace Masterworks in Finance and Human Resource Services will be initiating the new Bellamy software in 2010/2011. The 2010 Separate school trustee elections will be conducted in October.
13. Operations and Maintenance is funded under a separate block; however, with no grant increases the budget is showing a deficit of \$212,170. Operating O & M reserves will be used to offset this deficit. The division custodial operation is one of the highest costs per student in the province and is under review.
14. Transportation is also funded under a separate block; however, there has been no grant increase. It is anticipated that 3 new buses will be purchased from capital reserves to maintain the board owned fleet.
15. The budget provides for the new initiative in Technology with an on-going leasing plan (Macquarie) to update computer hardware and to keep it current. In addition, the Division is implementing a new student information system (PowerSchool). Training and implementation is built into the budget. The application for new grants, such as the Innovative Classroom Technology Grant and the Technology Leadership Grant has been very successful. These grants will enable the Division to continue to provide students and staff with additional technology for teaching and learning.
16. The Division offers an exemplary Religion Program complimented by a full-time Religious Education Consultant and Chaplains in each of the High Schools. The Division health and wellness activities are ongoing in 2010/2011.
17. The Curriculum Consultant, a 2009/2010 budget initiative, to work with new teachers on improvement of literacy skills as well as all aspects of curriculum implementation has been included in the 2010/2011 budget. The CTS Evergreening grant assists schools with CTS programming.
18. In 2010/2011 the Library Department has a focus on the collection development with library technicians in each of the schools that will be in alignment with new Alberta Education library framework.

19. School budget funding has been reviewed to provide funds to address the needs of the schools in 2010/2011 which include the first 2 days of substitute service, new curriculum, supplies, materials, replacement textbooks, media, advertising, telephones, copiers, professional development for teachers and support staff. Professional development for Administrators is provided for in a central pool.

Complete copies of the 2010-2011 Operating Budget and the 2010-2013 Capital Plan are available upon request at:

Elk Island Catholic Schools Education Centre
160 Festival Place, Sherwood Park, Alberta
(780) 467-8896

Copies of both documents are also available online at:

2010-2011 Operating Budget:

[http://www.eics.ab.ca/pdfs/2010 2011 Budget Report & Highlights - signed1.pdf](http://www.eics.ab.ca/pdfs/2010%2011%20Budget%20Report%20&%20Highlights%20-%20signed1.pdf)

2010-2013 Capital Plan:

[http://www.eics.ab.ca/pdfs/Three Year Capital Plan, 2010-2013.pdf](http://www.eics.ab.ca/pdfs/Three%20Year%20Capital%20Plan,%202010-2013.pdf)

Summary of Facility and Capital Plans

THREE YEAR CAPITAL REQUIREMENTS 2010-2013

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”

Cambrian Acres Subdivision, Sherwood Park, Alberta
New 1100 capacity K to 9 French Immersion school north of Highway 16 in the new Sherwood Park\$17,000,000

NEW SCHOOL “B”

New School, Sherwood Park, Alberta
New 750 capacity K-9 school north of Baseline Road.....\$11,500,000

EXTENSION/ADDITION ON SCHOOL “C”

New Career and Technology Studies (CTS)
Modernization of Our Lady of Mount Pleasant School in Camrose, Alberta
The CTS Addition will be located by the existing food study room and will connect to the 2007 portables along the exterior wall of the gymnasium.....\$5,362,500

EXTENSION/ADDITION SCHOOL “D”

New Career and Technology Studies (CTS)
Modernization of St. Mary’s High School in Vegreville, Alberta.....\$5,265,000

EXTENSION/ADDITION SCHOOL “E”

Modernize Archbishop Jordan High School in Sherwood Park, Alberta
Construct new gymnasium\$8,000,000

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 Archbishop Jordan High 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.....\$58,406,174

NON-INSTRUCTIONAL BUILDINGS CAPITAL REQUIREMENTS

New Division Learning & Instructional Services Centre and Support Services Facility in
Sherwood Park, Alberta

- Learning & Instructional Centre, Maintenance Shop, Bus Garage and Bus
and Vehicle Storage Yard.....\$8,000,000

Parental Involvement

Our Division will:

- continue to seek input, suggestions and feedback from our parent, staff and administrators on key initiatives, such as Board policies.,
- continue to host an annual Catholic School Parent Communications Committee (CSPCC) Dinner Meeting,
- continue to provide each school's School Council with an opportunity to provide advice on the development of the school's mission, vision and philosophy, policies, annual education plan, annual results report and budget,
- continue to provide each school's School Council with the school's provincial testing program results and other provincial measures and a reasonable interpretation of those results and measures and,
- continue to allow each school's School Council access to timely and accurate information of the Division that is publicly available, including board policies and minutes of the board meetings. These are communicated to all stakeholders on the EICS website.



Deadlines and Communication

Once the Board formally approves the combined Division Annual Education Results Report and the Three Year Education Plan, this report will be posted on our website.