

2006 - 2009 Education Plan

PARKLAND SCHOOL DIVISION No. 70



June 2006

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2006-2009 Three Year Plan, Capital Plan or Budget, contact:

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TABLE OF CONTENTS



Accountability Statement	4
Foundation Statements	5
Division Profile	6
Trends & Issues	9
Plan Overview	10
Goals, Outcomes, Performance Measures, Targets & Standards	11
Strategies	14
Facility Planning.....	15
Budget.....	16
Appendices	18

2006-2009 EDUCATION PLAN

ACCOUNTABILITY

Parkland School Division's Three-Year Education Plan for 2006-09 was prepared by the jurisdiction's Board of Trustees and its Leadership Council, which is comprised of system and school administrators.

The Education Plan for Parkland School Division No. 70 for the three years commencing September 1, 2006 was prepared under the direction of the Board in accordance with the responsibilities specified in the *School Act*, the *Government Accountability Act*, Alberta Education Policy 2.1.1 ("Accountability in Education: School Authority Accountability") and the provincial government's accounting policies. This Education Plan was developed in the context of the provincial government's business and fiscal plans. The Board is committed to achieving the results laid out in this plan.



Grace Gruber *Mary Lynne R. Campbell*

Grace Gruber
Board Chair

Mary Lynne R. Campbell
Superintendent of Schools

Information regarding this Education Plan is communicated with the public in the following manner:

- Posted to Division website at <http://www.psd70.ab.ca/psd/content/division/accountability.shtml>
- Copies are sent to each school, and each school council, as well as agencies within the community
- An edition of the Division's community newsletter, "The Advocate" (circulated through school newsletters), will feature highlights of the Education Plan.
- Highlights from the plan are shared with school Division staff through the weekly staff information bulletin, "On-Line".

2006-2009 EDUCATION PLAN

FOUNDATION

Vision

Parkland School Division is a learning organization dedicated to the development of children.

Mission

Our primary purpose in Parkland School Division is to create learning environments through which children achieve enduring success.

Principle

Our work is first and foremost about children, their learning and development.

Related Beliefs

- Learning begins with the child.
- All students have the right to access an excellent basic education program that meets their needs.
- Learning environments contribute to the development of skills and habits necessary for the world of work, post-secondary studies, life-long learning and citizenship.
- All students can experience success in learning.
- Social, physical, intellectual, cultural and emotional growth needs of students can be met in the school environment.
- Students have diverse learning and program needs.
- We believe in nurturing hope.

Principle

Our Division is a vibrant learning organization where everyone is a learner.

Related Beliefs

- Education is a life-long process.
- Staff development is fundamental to students' success.
- All education stakeholders are learners.

Principle

Effective decisions are made within an environment that supports meaningful collaboration.

Related Beliefs

- Parents are our partners.
- Leadership is the shared responsibility of everyone within the organization.
- The education of our students is an activity that requires the participation of all members of the education community.
- People closest to the activity have essential information and perspective.
- Effective communication is beneficial to all.
- Meaningful collaboration arises from relationships built on trust, honesty and respect.

Principle

Successful learning occurs in purposeful, safe and respectful environments.

Related Beliefs

- Everyone is entitled to a safe and caring learning environment.
- Excellence in teaching results in excellence in learning.
- Effective staff are critical to successful learning.

Principle

People have the freedom to choose and are responsible for their decisions.

Related Beliefs

- People are accountable for the decisions they make.
- Our vision, mission, principles, beliefs and outcomes should be the standard against which we measure our decisions.
- Students are responsible for participating fully in the achievement of their success.



2006-2009 EDUCATION PLAN

DIVISION PROFILE

Situated on the western edge of Edmonton, surrounding the City of Spruce Grove and the Town of Stony Plain, and stretching approximately 100 km west to the Pembina River, Parkland School Division serves the educational needs of approximately 9,454 kindergarten to grade 12 students within 25 urban and rural instructional sites.

Originally an agricultural region, over the past 25 years the economic base has become increasingly industrial through the development of major power generation and coal mining projects at TransAlta Utilities (near Lake Wabamun), oil and gas resources, and the industrial and commercial developments in the Acheson Park and the Ellis and Sherwin Industrial Parks.



Governance

The jurisdiction's seven member Board of Trustees takes very seriously its stewardship role in representing Parkland students and communities. The Board's approach to governance, in support of its commitment to excellence in learning and teaching, is to cultivate an environment which promotes open dialogue and participation. The Board's primary responsibilities involve Trustees in setting directions, allocating resources, monitoring and reporting student and organizational progress and achievements.

Administration

System Administration

Principals report directly to the Superintendent of Schools. Working collaboratively with stakeholders, the Superintendent, Deputy Superintendent, one Associate Superintendent, one Assistant Superintendent and 60 Central Office Staff provide curriculum, financial, transportation, facility maintenance, human resources, and communication services to Parkland's school communities.

Facilities

Parkland's Facilities Department, in conjunction with Business and Finance, has developed a Three Year Capital Plan. Based on the results of a facilities review, which examined the conditions and needs of each school in relation to student population, growth and education programming, the plans prioritize eight new construction and modernization projects for the three year plan (see pg. 15 for Parkland's 2007-10 Capital Plan Submission).

Transportation

Parkland School Division operates one of the largest student transportation systems in the province, utilizing a fleet of 157 contracted buses to provide services to over 8260 students attending Parkland, Evergreen Catholic, private schools and other neighbouring jurisdictions (Grande Yellowhead, Black Gold and Wild Rose), where transportation agreements are in place. The Department also provides services for students attending sporting trips, field trips, and mini-excursions throughout the year.

2006-2009 EDUCATION PLAN

Schools and School Councils

Schools

Serving over 62,000 residents in an area of over 3,995 square kilometers, the jurisdiction operates 21 schools in addition to a number of additional sites including: Connections for Learning, two high school outreach programs and an institutional program. With approximately 497 certificated teaching staff and 315 support staff, the Division facilitates planning and the coordination of services by dividing the jurisdiction into three areas:

Spruce Grove Area Schools

	Grades Served	Telephone
Brookwood	K-4	962-3942
Ecole Broxton Park	K-9	962-0212
Graminia	K-9	963-5035
Greystone Centennial	5-9	962-0457
Millgrove	K-4	962-6122
Parkland Village	K-4	962-8121
Spruce Grove Composite	10-12	962-0800
Spruce Grove Outreach	10-12	962-1414
Woodhaven	5-9	962-2626

Stony Plain Area Schools

Blueberry	K-9	963-3625
Connections for Learning	K-12	963-0507
Forest Green	K-6	963-7366
High Park	K-9	963-2222
Memorial Composite	10-12	963-2255
Memorial Composite Outreach	10-12	963-0840
Ecole Meridian Heights	K-9	963-2280
Muir Lake	K-9	963-3535
Stony Plain Central	K-9	963-2203

West End Area Schools

Duffield	K-9	892-2644
Entwistle	K-9	727-3811
Keephills	K-6	731-3965
Seba Beach	K-9	797-3733
Tomahawk	K-9	339-3935
Wabamun	K-9	892-2271

School Councils

As required under Provincial legislation, each school within the jurisdiction is represented by a School Council or Parent Advisory Group consisting primarily of parents and school staff. Whenever possible, members of the Board of Trustees attend monthly council meetings.

Responsive Programming

Parkland School Division offers enhanced programming in ways that reflect the diverse communities it serves. In addition to offering a full range of core curricula courses, the jurisdiction expands the basic educational requirements with a wide variety of programs that respond to the individual needs of its students. Responsive educational program offerings include: Early Childhood Services, Early Literacy, French Immersion, Home-School Studies (blended, virtual, and at-home), Distance Learning, Registered Apprenticeship Program, Christian Program, Hockey Option and Outreach Campus Programming. Focusing on the developmental needs of students, the Division supports an early and middle years approach to learning for students in Kindergarten to Grade 9. Beginning in the middle years, the Division also offers complementary programming opportunities for students such as Second Languages (French, German, Japanese), Career and Technology Studies, Career Development, Environmental Studies and Outdoor Education, Visual and Literary Arts, Performing Arts, Choir, Band and Advanced Placement (Grades 10-12).

Specialized Programming

Over 700 students within the jurisdiction have identified special needs. Schools in the jurisdiction provide programming from full inclusion, to partial integration, to specialized classes that serve students with behavioral, communication, intellectual, learning and physical disabilities. Maintaining an attitude that all students can learn and experience success, Parkland staff designs Individual Program Plans each year for these students. Parkland also offers intervention programs, which focus on preparing children to become successful learners. Some of these programs include Early Intervention for pre-school children between the ages of 2 ½ and 5 who have significant disabilities; short-term assistance for elementary students with minor learning needs; Sunrise Support Centre for students with complex needs and a range of other programming options.



2006-2009 EDUCATION PLAN

PRIORITIES

Priorities for Quality Student Learning in Parkland School Division

Parkland School Division's continuing effort to enhance and improve student learning outcomes is its most important commitment.

For the three year period 2006/07 to 2008/09, the Division has asked schools to pay particular attention to nine (9) priorities.

Schools are expected to review their own progress in relation to these priorities, as measured against a declared division standard, and to determine school-based improvements accordingly. Specifically, schools choose a minimum of two (2) of these priority areas to focus on in their improvement efforts.

The nine (9) priority areas are:

- Enhanced understanding of Early and Middle Years pedagogy and practice by school community members in all K – 9 schools.
- Improved results for students with Special Needs and those who are at-risk*.
- Improved results for First Nations, Métis and Inuit (FNMI) learners.
- Expanded use of Assessment for Learning practices across K – 12.
- Improved results in Mathematics K – 12.
- Improved student performance at the Standard of Excellence.
- Improved High School completion and transition rates.
- Improved student performance in demonstrating skills of Citizenship and Social Responsibility.
- Improved community satisfaction with education.



* At risk refers to students who have not met the acceptable standard on one or more grade 3/6/9/ Provincial Achievement Test or the acceptable standard as measured by classroom teachers in Mathematics or English Language Arts from Kindergarten to Grade 10.

2006-2009 EDUCATION PLAN

TRENDS AND ISSUES

Student Performance

While Parkland is pleased with its results, overall there are some areas that require closer attention. These areas include:

- results in the standard of excellence with students meeting or exceeding provincial performance at the standard of excellence in only two of ten test categories (English Language Arts 3 and Science 9)
- results in the acceptable standard in the French Immersion courses
- Science at 6 FI and 9 (French Immersion and English) in both standard areas
- Language Arts 6 and 9 (standard of excellence and meeting targets).

In addition, the following areas need closer attention:

- results at the standard of excellence level
- trends in Pure Mathematics 30 and Chemistry 30
- distribution of participation rates between academic and non-academic courses at the secondary level.

Secondary Scholastic Achievement

As calculated by Alberta Education 24.2 percent of Parkland's high school students earned a Rutherford Scholarship this past year. This percentage is below the provincial average of 33.8 percent and below Parkland's desired target of 26 percent (June 2005).

Technology

Skills - An area of improvement for Parkland as a learning organization is in the use of computer technology to enhance student learning. While there are slight increases in satisfaction levels, students in Parkland do not strongly believe that computers are helping to improve their academic performance, as evidenced in the following Divisional survey results:

- seventy-six (76%) percent of grade 3 and 6 students
- sixty-eight (68%) percent of grade 9 and 12 students
- seventy-nine (79%) percent of parents

Costs - The cost of technology continues to place heavy demands on schools. In the short term the move across the Division to standardized platforms and applications is creating stress on school budgets. However, as this standardization process proceeds, improvements in network reliability, service levels, and end-user familiarity with hardware and software will improve, and "downtime" will decrease. Costs across the Division will also be

decreased as the costs associated with dual platforms and software no longer exist.

Bus Safety

Satisfaction levels related to students' feelings of safety while riding the school bus remained at approximately the same levels as previous years.

- eighty percent (80%) of Grade 3 and 6 students (up 2% from 2004-05 level)
- seventy-five percent (75%) of Grade 9 and 12 students (up 4% from 2004-05 level)
- eighty-six percent (86%) of parents (unchanged from 2004-05 level) report satisfaction that their child felt safe while riding the bus in 2005-06.

Transitions/Preparing Students for the Future Career Planning/World of Work

Results from the 2005-06 Division Satisfaction survey suggest there is still work to do in the area of information and assistance with career planning for students. Levels of satisfaction are as follows:

- sixty-nine (69%) percent of parents
- sixty-three (63%) percent of students in grades 9 and 12

Parents and students (grades 9 and 12) responded with slightly lower levels of satisfaction with the jurisdiction's preparation of students for the world of work with the following satisfaction levels:

- Seventy-six (76%) percent of parents
- Sixty-six (66%) percent of grade 9 and 12

Facilities

Despite the jurisdiction's new school in Spruce Grove and portable replacement at Forest Green, the Board continues to have health and safety concerns. Many of its facilities, such as Memorial Composite, have numerous maintenance deficiencies. In addition 26 percent (26%) of students are provided learning spaces in portables; portables whose life expectancy of 25 years is close to expiry or beyond.

Staffing Costs

Staffing costs continue to constitute approximately 90 percent of most schools operating budgets. This leaves very little room to support additional classroom supports and resources.



2006-2009 EDUCATION PLAN

PLAN OVERVIEW

Context

- *School Act*
- Divisional and Provincial Mission, Beliefs, Goals, Outcomes, and Strategies
- Provincial and Divisional Policies and Programs of Study
- Budget
- Collective Agreements

Division Principles

- Our work is first and foremost about children, their learning and development.
- Our Division is a vibrant learning organization where everyone is a learner.
- Effective decisions are made within an environment that supports meaningful collaboration.
- Successful learning occurs in purposeful, safe and respectful environments.
- People have the freedom to choose and are responsible for their decisions.

Priorities for Student Learning

- Enhanced understanding of Early and Middle Years pedagogy and practice by school community members in all K – 9 schools.
- Improved results for students with Special Needs and those who are at-risk.
- Improved results for First Nations, Métis and Inuit (FNMI) learners.
- Expanded use of Assessment for Learning practices across K – 12.
- Improved results in Mathematics K – 12.
- Improved student performance at the Standard of Excellence
- Improved High School completion and transition rates
- Improved student performance in demonstrating skills of Citizenship and Social Responsibility
- Improved community satisfaction with education

Goals

1. High quality learning opportunities for ALL.
2. Excellent learner outcomes achieved by students.
3. Responsive and responsible services and operations.

Outcomes

- The education system meets the needs of K-12 students, society, and the economy.
- Schools provide a safe and caring environment for students.
- Children at-risk have their needs addressed through effective programs and supports.
- Staff practice is informed by involvement in one or more Professional Learning Communities (PLCs) that focus on Early and Middle Years pedagogy.
- Learners demonstrate high standards.
- Learners complete programs.
- Learners are well prepared for lifelong learning.
- Learners are well prepared for employment.
- Learners are well prepared for citizenship.
- The jurisdiction achieves improved results through effective working relationships with partners and stakeholders.
- The jurisdiction demonstrates leadership and continuous improvement.

2006-2009 EDUCATION PLAN

GOAL ONE

HIGH QUALITY LEARNING OPPORTUNITIES FOR ALL

System Priorities

- Enhanced familiarity with Early and Middle Years pedagogy and practice by school community members in all K-9 schools
- Improved results for students with Special Needs and those who are at-risk.

Outcomes

1. The education system meets the needs of K-12 students, society, and the economy.
2. Schools provide a safe and caring environment for students.
3. Children at-risk have their needs addressed through effective programs and supports.
4. Staff practice is informed by involvement in one or more PLCs that focus on Early and Middle Years pedagogy.

Performance Measures

1. Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies, including fine arts, career, technology, health and physical education.
2. Percentage of teacher, parent, and students satisfied with the overall quality of basic education.
3. Percentage of teachers, parents and students satisfied with access and timeliness of services to students in schools (e.g. academic counseling, career counseling, library services, and supports for students with special needs).
4. Percentage of teachers, parents 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.
5. Annual drop out rate of students age 14 to 18 years old.
6. Percentage of teachers, parents, students and board members who agree that services and supports for children at-risk are easy to access and timely.
7. Percentage of students with special needs and others considered academically at-risk for whom there is agreement by students, parents and teachers that the students have met or exceeded their learning goals.
8. Percentage of schools that publish and publicly present a report based upon their PLC work in Early and Middle Years pedagogy.

9. Percentage of schools that use a professional learning community and action research to explore and implement effective early and middle years' practices.

10. Percentage of parents of early and middle years' learners whom express satisfaction with the quality of learning experiences provided to their children.

Target - Continuous Improvement

Standards

1. 100% of schools use a professional learning community and action research approach to explore and implement effective early and middle year's practices.
2. At least 90% of parents of early and middle year's children express satisfaction with the quality of learning experiences provided to their children.
3. At least 85% of students with special needs and others considered academically at risk will be judged by parents, teachers and selves to have met or exceeded their learning goals.



Additional targets for performance measures, where baseline data is available, are identified in Appendix A.

2006-2009 EDUCATION PLAN

GOAL TWO

EXCELLENT LEARNER OUTCOMES ACHIEVED BY STUDENTS

System Priorities

- Improved results for First Nations, Métis and Inuit learners.
- Expanded use of Assessment For Learning practices across K – 12.
- Improved results in Mathematics K – 12.
- Improved student performance at the Standard of Excellence.
- Improved high school completion and transition rates.
- Improved student performance in demonstrating skills of Citizenship and Social Responsibility.

Outcomes

1. Learners demonstrate high standards.
2. Learners complete programs.
3. Learners are well prepared for lifelong learning.
4. Learners are well prepared for employment.
5. Learners are well prepared for citizenship.

Performance Measures

1. Percentages of students (cohort) who achieve the acceptable standard and the standard of excellence on Provincial Achievement Tests at Grade 3, 6 & 9.
2. Percentages of students who achieve the acceptable standard and the standard of excellence on Grade 12 Diploma Exams.
3. Percentage of Grade 12 students participating in Diploma courses.
4. Percentage of Grade 12 students eligible for Rutherford scholarships.
5. Percentage of First Nations, Métis, and Inuit students whose year-end assessment by teachers shows them to be at or above grade standards in English Language Arts, Math, Science and Social Studies.
6. Percentage rate of students in a 30 level Mathematics course.
7. Percentage of schools that have a local school policy describing the variety of assessment for learning strategies used to improve the likelihood of student success.
8. Percentage of students who complete high school within three, four and five years of entering Grade 10.
9. Percentage of students whose year end assessment by teachers shows they have successfully completed English Language Arts, Mathematics, Science and Social Studies.
10. High school to post-secondary transition rate within four and six years of entering Grade 10.
11. Percentage of teachers and parents satisfied that students in Grades 6 - 12 demonstrate the knowledge, skills and attitudes necessary for their next steps in lifelong learning.
12. Percentage of teachers and parents who agree students are taught the attitudes and behaviours that make them successful at work when they finish school.

13. Percentage of teachers, parents, and students satisfied that students model the characteristics of active citizenship.

Target - Continuous Improvement

Standards

1. At least 80% of all First Nations, Métis, and Inuit students in Parkland School Division demonstrate performance at or above grade standard, as measured by school based assessment in core subject areas.
2. 100% of schools have a local school policy that describes the variety of assessment for learning strategies used to improve the likelihood of student success.
3. At least 85% of students in all grade levels and subjects are judged by teachers to be at or above grade standard.
4. At least 90% of grade 3 and 6 students perform at or above grade level on PATs.
5. At least 80% of grade 9 students perform at or above grade level on PATs.
6. At least 65% of grade 12 students participate in a 30 level Mathematics course.
7. At least 20% of grade 3 and 25% of grade 6 and 9 students in Math, English Language Arts, Social Studies and Science achieve at the standard of excellence.
8. At least 32% of high school students eligible for Rutherford Scholarship attain same.
9. By the end of the 2008/09 school year, Parkland School Division's high school completion (students who receive a high school diploma, GED, Certificate of High School completion or who enter an apprenticeship program or post secondary institution directly from high school without a formal credential within 5 years of entering grade 10) rate will have risen to 82%.
10. At least 30% of Parkland students will transition to post-secondary settings within four years of entering grade 10.
11. At least 95% of students in K-4 and 5-9 demonstrate the standards identified in the PSD Standards for Citizenship and Social Responsibility
12. At least 95% of Parkland students hold belief that their schools represent safe and caring learning environments
13. At least 92% of parents, students and teachers express satisfaction that students model the characteristics of active citizenship and social responsibility

Additional targets for performance measures, where baseline data is available, are identified in Appendix A.



2006-2009 EDUCATION PLAN

GOAL THREE

RESPONSIVE AND RESPONSIBLE SERVICES AND OPERATIONS

System Priorities

- Improved community satisfaction with education.

Outcomes

1. The jurisdiction achieves improved results through effective working relationships with partners and stakeholders.
2. The jurisdiction demonstrates leadership and continuous improvement.

Performance Measures

1. Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.
2. Percentage of school councils/parent advisory committees satisfied with their involvement in school system decision making processes.
3. Percentage of key government, community and social agencies satisfied with their working relationships with Parkland.
4. Percentage of teachers and parents indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.
5. Percentage of teachers who agree that professional development opportunities made available through the school jurisdiction are focused on priorities and effectively address their ongoing professional needs.

Target - Continuous Improvement

Standards

1. At least 90% of Parkland parents indicate satisfaction with the overall provision of educational services in the Division.



Additional targets for performance measures, where baseline data is available, are identified in Appendix A.

2006-2009 EDUCATION PLAN

STRATEGIES

Safe and Orderly Environment

- Implement Parkland's Crisis Response Procedures. (Goal 1)
- Implement, refine and celebrate achievement of standards that illustrate positive citizenship in students. (Goal 2)

Climate of High Expectations for Success

- Identify best practices and build collaboration between schools. (Goal 3)
- Continue to work with schools and special education leaders to build capacity amongst all staff for serving the needs of all students. (Goal 1)
- Use research from Effective Schools literature as basis for exploring means to increase number of students achieving the Standard of Excellence on provincial tests and exams. (Goal 2)

Instructional Leadership

- Support administrators and teachers in the implementation of Policy H26. (Goal 1)
- Provide focused support to assist staff with implementation of new curricula. (Goal 1)
- Use AISI Projects to focus on assessment practices across the Division. (Goal 1)
- Establish a number of Divisional Professional Learning Communities focused on Division priority areas with the intent of identifying instructional practices to enhance student performance. (Goal 2)

Clear and Focused Mission

- Continue to engage in system review of the delivery and effectiveness of programs available to students. (Goal 1)
- Continue to include parents, students and teachers in groups responsible with making recommendations about system decision-making. (Goal 3)
- Continue to use an interest based bargaining approach with each of the Division's staff unions. (Goal 3)

Opportunity to Learn & Student Time on Task

- Provide in-servicing to support Educational Assistants in working with special needs and at-risk students. (Goal 3)
- Provide focused assistance to all schools in the development of "school-based support teams" as per policy H17: Programming for Students with Exceptional Needs. (Goal 1)
- Continue the implementation of Parkland's Policy for School to Career Transition planning as per policy H31: School Career Transition. (Goal 2)

- Recognize barriers to high school completion, Rutherford Scholarship rates, and transition rates in Parkland and establish appropriate interventions. (Goal 2)

Frequent Monitoring of Student Progress

- Develop and implement "common performance assessment" instruments at key grade levels and across core subject areas, K-9. (Goal 2)
- Provide continued professional development to staff in the area of differentiated instruction and Individualized Program Plan development. (Goal 3)
- Help schools identify at-risk students and plan appropriate interventions. (Goal 1)

Home-School Relations

- Work jointly with community/Provincial support agencies (i.e. Student Health Initiative Partnership) to increase services to schools and families. (Goal 3)
- Assist schools with the development of communication vehicles, designed to inform parents about school achievements, results, and programs. (Goal 3)
- Inform parents of effective practices in early/middle years education. (Goal 3)



2006-2009 EDUCATION PLAN

FACILITY PLANNING

Capital Plans

Parkland's capital submission for the school years 2007 to 2010 is based on a facilities assessment completed by O'Neill O'Neill Procinsky Architects. Based on the results of school tours, meetings with principals, head caretakers and system administration, and a review of documents outlining trends relating to economic development, live births, and retention rates, the assessment recommended that Parkland's Capital Plan continue to focus on replacing portables with permanent construction. These findings led Parkland to submit to Alberta Infrastructure the following Three Year Capital Plan:

2007-2008

Memorial Composite High (\$19,856,208) - Priority 1

- relocate Memorial Composite High School (MCHS) program to the Westerra Campus in Stony Plain. This would require the preservation/modernization of the existing Westerra Campus building of 10,699m². An addition, of 1,400 m² may be required, along with creating a second floor level for classrooms. There may also be a structural premium for raising the existing shop roofs to create a main gymnasium area, which is another option that is being considered. Site work would include accommodation for a bus transfer station similar in size to what is currently at the current MCHS site.

- replacement of school or full modernization with additions

Benefit to students: To provide students with a facility that meets current Alberta Infrastructure standards and programming needs.

Graminia (\$810,792) - Priority 2

- replacement of 4 deteriorated portables

Benefit to students: To eliminate health concerns that have been associated with deteriorated portables

Parkland Village (\$424,545)

- Emergent replacement of 2 deteriorated portables

Benefit to students: To provide students with a facility that meets current Alberta Infrastructure standards and programming needs.

Muir Lake (\$406,142)

- Emergent Placement of 2 new portables
- school is at 100% capacity

Benefit to students: To provide students with a facility that meets current Alberta Infrastructure standards and programming needs.

Stony Plain Central (\$384,938)

- Emergent Placement 2 new portables
- school is at 97% capacity

Benefit to students: To provide students with a facility that meets current Alberta Infrastructure standards and programming needs.

2008-2009

Duffield (\$3,650,216) - Priority 1

- demolition of existing deteriorated portables with new portables and permanent construction

Benefit to students: To eliminate health concerns that have been associated with deteriorated portables and address space requirements for programs.

Woodhaven (\$3,563,674) - Priority 2

- demolition of existing deteriorated portables
- addition and modernization of existing facility
- paving/site upgrade

Benefit to students: To eliminate health concerns and to provide students with a facility that meets current Alberta Infrastructure standards and programming needs.

2009-2010

Broxton Park - (\$7,762,689) - Priority 1

- full modernization to suit programs

Benefit to students: To provide students with a facility that meets current Alberta Infrastructure standards and programming needs.

Stony Plain Central (\$3,947,122) - Priority 2

- full modernization to suit programs and site work

Benefit to students: To provide students with a facility that meets current Alberta Infrastructure standards and programming needs.

Millgrove (\$1,581,970) - Priority 3

- replacement of deteriorated portables
- interior upgrades and site work

Benefit to students: To provide students with a facility that meets current Alberta Infrastructure standards and programming needs.

Infrastructure Maintenance Renewal Program (IMR) Priorities

Over \$1,399,086 will be dedicated to IMR priorities, which include:

1. Heating and safety items
2. Roofing replacements
3. Building exteriors
4. Heating system upgrades

Full details of Parkland's 2007-2010 Capital Plan can be found on the jurisdiction's website at

<http://www.psd70.ab.ca/psd/content/division/accountability.shtml>



2006-2009 EDUCATION PLAN

BUDGET

Financial Principles Used in Planning

Parkland allocates its revenues in accordance with the following beliefs and guiding principles:

Distributed Decision-Making Beliefs

- The distribution of decision-making responsibility will create, and draw upon, leadership capacity within our organization.
- The Division's staff has the capability to make decisions about activities within the realms of its responsibility.
- Individuals who have critical knowledge and expertise about a certain activity are best suited to make the necessary decisions on how to achieve the goal and objectives for that activity.
- Decision-making responsibility must be supported by equitable resource allocation.
- Equity is established through a process of collaboration and consensus building.
- Information sharing about external or internal conditions affecting an organization is important.



Decision-Making Guiding Principles

1. Those who are closest to the activity will have the major influence in decision-making surrounding that activity.
2. Informed decisions will be made with attention to balancing choice, responsibility, and accountability, while maintaining alignment with the organization's mission, vision and principles.
3. Individuals will accept responsibility for their decisions.
4. Decision makers will endeavour to take into account the full scope of impact of their decisions, and will collaborate with those who may be affected by such decisions.
5. Information will be shared as freely as possible throughout the organization.

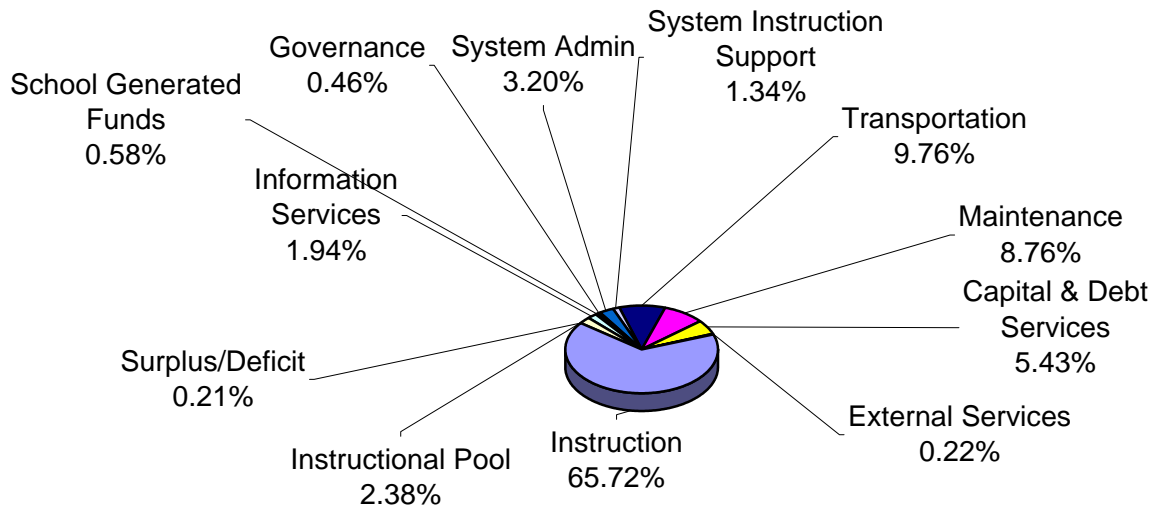
Full details of Parkland's 2005-2006 Budget can be found on the jurisdiction's website at <http://www.psd70.ab.ca/psd/content/division/accountability.shtml>

2006-2009 EDUCATION PLAN

2006-07 Budget Highlights

- ✓ Revenues available to Parkland for 2006/07 is \$78,048,044
- ✓ Expenditure estimates are \$78,243,007 for a budgeted deficit of \$194,959.
- ✓ On average, Parkland will spend \$4,225 on each student enrolled in ECS and \$8,490 on each student in grades 1-12.
- ✓ The largest classroom expenditure will be for salaries and benefits. The average teaching cost is \$78,615,000 which represents over 73% of total system instructional expenditures. An additional 14% is spent on support staff salaries and benefits.
- ✓ Parkland's cost for Board Governance and Administration continue to be well below the provincial cap of 4% for a total of 3.66%.

Total System Budget Expenditures 2006-07



Instructional Allocation 2006-07

