



**Accountability Statement**

The Annual Education Results Report for the 2015-16 school year and the Education Plan for the three years commencing September 1, 2016, for Wild Rose School Division No. 66 were prepared under the direction of the Board in accordance with its responsibilities under the School Act and the Fiscal Planning and Transparency 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 2015/2016 school-year and the Three-Year Education Plan for 2016-19 on November 29, 2016.

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Russ Hickman  
Board Chair

## Foundation Statements

### **Mandate**

- To improve the life chances of ALL students

### **Mission**

- To create powerful learning environments that inspire excellence in learning and support the well-being of all students

### **Vision**

- All students complete their programs with a sense of dignity, purpose, and hope.

### **Values**

- Honesty & integrity
- Fairness & empathy
- Respect
- Responsibility & Accountability
- Continuous improvement

### **Beliefs**

- Education must be a hopeful activity.
- All students can be passionate, successful learners.
- Our primary purpose is facilitating student development in the academic, social and personal realms.
- The teacher at the front of the class is a powerful model and the most influential variable in student learning.
- Learning best occurs in a positive, safe, and supportive environment that enhances well-being, resiliency, and a respect for diversity.
- Positive relationships are at the foundation of good learning.
- Students will respond positively to quality programs and high expectations.
- Student learning should be active, interactive, and appropriate to the individual.
- Technology must be used appropriately and innovatively to enhance learning.
- Students must be prepared for life in a rapidly changing civil democratic society.
- The school system must function seamlessly as part of the larger social fabric.

### **Operating Principles**

- The system must be aligned to maintain focus and coherence.
- The system must be open and transparent with frequent communication between stakeholders.
- The system is an evolving learning community.
- Programming must adhere to the requirements of Alberta Education and respect the expectations of the communities served.

**Trends, Issues & Accomplishments**

**Budget & Enrolment Reductions:** Over the past 2 years we have seen a drastic reduction in enrolment of more than 200 students. This is a direct result of the economic downturn in Alberta's oil and gas industries. In addition, over the past 6 years we have gradually spent down our reserves such that we are no longer able to subsidize spending for the 2016-17 school year. This combination of drastically reduced enrolments and no longer being able to access reserves resulted in a 2016-17 budget reduction of \$3.2 million and the layoff of 74 full time equivalent positions for the 2016-17 school year. These layoffs impacted every employee group in the division including certified, non-certified, school-based and division-based. We are confident that once the Alberta economy recovers, families will return to central Alberta resulting in a return to former enrolment and budget levels.

**Inclusion:** We continue to allocate more money to our Inclusion budget than we receive from the provincial Inclusion grant. In 2015-16 we subsidized our Inclusion budget by \$3.27 million, thereby almost doubling the \$3.48 million provincial Inclusion grant we received. However, for reasons listed above we have cut \$1.55 million from our 2016-17 Inclusion budget. This resulted in the layoff of 51 fulltime equivalent Education Assistants. As such, only the most severe students will receive EA support in 2016-17. We will need to find new ways to support our mild to moderate students and classroom teachers as we continue to actively practice the inclusion of all students within WRSD.

**Accountability Pillar Results:** Over the past 3 years we have seen our Achievement improve in several of the Accountability Pillar measures as illustrated in the following chart:

Accountability Pillar Achievement Results: # of measures in each ranking

	<b>Very Low</b>	<b>Low</b>	<b>Intermediate</b>	<b>High</b>	<b>Very High</b>
<b>Oct 2013</b>	0	6	9	1	0
<b>Oct 2014</b>	0	6	7	3	0
<b>Oct 2015</b>	0	4	7	5	0
<b>Oct 2016</b>	0	1	7	7	0

Measures currently ranked as high include: Safe & Caring, Education Quality, Drop Out Rate, High School Completion Rate, Citizenship, Parental Involvement and School Improvement. In addition, compared to our previous three-year average, our results show significant improvement in Safe & Caring, Education Quality, Citizenship and School Improvement. Despite these improvements, we continue to be slightly lower than the provincial average in 15 of the 16 measures and none of them are ranked as "very high".

**FNMI:** During the 2015-16 school year, WRSD demonstrated its support for the commitment made by the Province of Alberta under the Memorandum of Understanding to First Nations Education in Alberta. We did this by reaching out to the First Nations reserves in our region (Big Horn, Sunchild and O'Chiese) regarding the *Building Collaboration and Capacity Education Grant Program*. As a result, together with the Stoney Education Authority (which oversees Ta-Otha School on the Big Horn reserve) we were able to submit and receive government approval for a joint grant application. The purpose of this grant is to foster collaborative relationships between WRSD and the Stoney Education Authority to enhance coordinated education services for First Nations children from the Big Horn reserve. This will also include development of a new Education Service Agreement between WRSD and the Stoney Education Authority during the 2016-17 school year. Moving forward we will continue to look for similar opportunities with the Sunchild and O'Chiese reserves in order to benefit all students.

In terms of success for all First Nation, Metis & Inuit students in WRSD, our FNMI results are higher than Provincial FNMI results in each of the following measures: PAT Acceptable & Excellence, Diploma Exam Participation Rate, Rutherford Scholarship Eligibility Rate and Transition Rate. Although these results are higher than provincial results, they continue to be low compared to the rest of our students in WRSD. In addition, our FNMI results have declined in terms of High School Completion Rate (3 year) and Diploma Excellence.

**Information Technology:** WRSD continues to enjoy being part of the IT Shared Services project that connects multiple school divisions provincially via the Alberta Supernet. A new area of growth for 2016-17 includes the expansion of cloud services at WRSD. We have been using Google cloud services for our students and teachers for the last number of years. Starting 2016-17 we will add Microsoft's Canadian cloud services for the storage of our student information systems and PowerSchool data. A privacy impact assessment was completed

demonstrating that we have much to gain through this move in terms of the security and accessibility of our student information. As of 2016-17 we have achieved a 1:1 technology environment for all of our students from grades 3 – 12. The Smartboards in each of our classrooms are now coming to the end of their useable life, and as such, starting 2016-17 we will begin a gradual replacement of Smartboards with 70” television screens and Chromecast technology. This will save on expenses and increase the ability of our students and staff to collaborate and share information in real time. Information Technology shared services, the continuum of Cloud Services, and the evolution of Digital Classroom Displays are all being used to increase interactivity and engagement for all learners in 1:1 environments.

**Student & Staff Wellness:** Student and staff wellness continues to be an area of concern for WRSD. In 2015-16 we saw a dramatic increase in demand on our school-based Family Wellness Workers. Of particular concern in 2015-16 was the increase in mental health concerns amongst students. Through the excellent work of our Director of Wellness & Human Services as well as our Family Wellness Workers across the division, we will continue to support our students, families and staff in terms of their mental health and emotional well being. During 2015-16 we successfully developed Policy 20: Welcoming, Caring, Respectful and Safe Learning and Working Environments as directed by the Minister of Education.

**Community Engagement:** The Board and Administration continue to engage stakeholders in order to receive valuable input and feedback. In 2015-16 this was clearly observed in the following ways: Trustee attendance at School Council meetings, two ThoughtExchange surveys, two staff surveys regarding PowerSchool implementation and School Year Calendar development, requests for feedback on new policy development, the continued use of social media, news stories on our website, two public meetings regarding the DTHS modernization project, various employee group meetings and 2 umbrella school council meetings. Our umbrella school council meetings were adjusted this past year such that they included less time spent on presentations from division office administration and more time for parents to talk with each other and Trustees regarding a wide variety of educational topics.

**Status of Nordegg School:** Nordegg School was officially re-opened at the start of the 2015-16 school year as a blended education site. It served two grade 1 and two kindergarten students with a blended home school education program. A WRSD teacher from Locheam Elementary School travelled to Nordegg School one day per week to teach the students and collaborate with parents. This teacher also assisted parents with the home schooling portion of this program. We were hoping to gain more students for the 2016-17 school year with the hope of gradually expanding it to a full day, every day program from Kindergarten to Grade 6. Despite a very positive experience for the students and parents in 2015-16, we did not generate any additional interest for 2016-17. As such, we will not be running this Nordegg program in the 2016-17 school year. We will re-evaluate interest in the years ahead, leaving us the option to try again at a later date if desired.

**Drayton Valley Community Outreach School Relocation:** 2015-16 marked the final year of a facility lease for DVCOS. The school has grown significantly over the past few years, serving over 100 students. It was determined that the current facility was no longer meeting the needs of the school. As such we entered a new lease with The Bee Hive in Drayton Valley, leasing some of the space located in the former Norquest College building. This new space is larger and has better kitchen facilities for staff and students. We are very pleased with this new space.

**High School Redesign:** All 5 of our high schools completed their first full year of high school redesign in 2015-16. This included the implementation of various strategies throughout the year that encouraged and supported student engagement, high levels of achievement and quality teaching. These strategies focused on the creation of flexible schedules and modified timetables that support personalized learning, the development of meaningful relationships and the creation of rigorous and relevant learning opportunities. Each of our high schools developed their own local strategies in this regard based on their unique context. School administration from Frank Maddock High School was asked to present their model of high school redesign at a provincial High School Redesign conference. Our high schools will continue to grow and make adjustments in the coming years as they learn more about high school redesign through various professional learning opportunities and through collaboration with other high schools engaged in the same process.

**PowerSchool:** 2015-16 marked the introduction of PowerSchool software for our Student Information System. This included a steep learning curve for both school and division office staff. It was not without some challenges and difficulties, particularly as it relates to report cards. We feel confident that 2016-17 will be much more positive as we continue to learn this system.

**Community School Resource Officer in Drayton Valley:** During the 2015-16 school year, in partnership with the Town of Drayton Valley and Brazeau County, we initiated a Community School Resource Officer program in our Drayton Valley schools. A similar program has existed in our Rocky Mountain House, Caroline, Condor and Leslieville schools for the past number of years in partnership with the Town of Rocky Mountain House and Clearwater County. It is our hope to begin this same program at our schools in Breton during the 2016-17 school year.

**Eldorado School 100<sup>th</sup> Anniversary:** Eldorado Elementary School in Drayton Valley celebrated its 100<sup>th</sup> anniversary on May 7, 2016. Former students and staff attended this heart-warming day to share stories and artifacts from the past. It was a reminder and testament to the school's commitment to the children of Drayton Valley over the past 100 years and on into the future.

**Literacy Intervention Project:** Over the past 2 years WRSD has used the Fontas & Pinnell benchmark assessment system to determine our students' reading levels. In 2015-16, we expanded this by adding the Fontas & Pinnell Levelled Literacy Intervention system in order to provide focused instruction for students below grade level in reading. Upper elementary and middle school students were targeted in 5 pilot schools resulting in strong gains in reading levels. As such, starting 2016-17 this project will be expanded to include upper, middle and lower elementary students in 7 schools. Schools are supported with a 0.4 FTE Literacy Support Teacher and Intervention resources. We hope that with targeted instructional funding we can expand this project to all WRSD elementary schools starting 2017-18.

**Transportation:** 2015-16 marked the completion of the new WRSD Bus Hub in Drayton Valley located beside Evergreen Elementary School. This was completed in partnership with the Town of Drayton Valley and has benefited both the Town and the School Division. It has reduced traffic and increased safety at Eldorado School where the previous bus hub was located. The new bus hub is spacious, ideally located and is working very well. 2015-16 also marked the completion of the Aurora Elementary School traffic loop. This was also done in partnership with the Town of Drayton Valley and has served to increase safety for students, staff and parents at Aurora School.

**Combined 2016 Accountability Pillar Overall Summary (Required for Public/Separate/Francophone/Charter School Authorities and Level 2 Private Schools)**

Measure Category	Measure Category Evaluation	Measure	Wild Rose School Div No. 66			Alberta			Measure Evaluation		
			Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Good	Safe and Caring	86.6	85.6	84.1	89.5	89.2	89.1	High	Improved Significantly	Good
Student Learning Opportunities	Good	Program of Studies	73.6	74.4	73.1	81.9	81.3	81.4	Intermediate	Maintained	Acceptable
		Education Quality	87.8	85.9	84.8	90.1	89.5	89.5	High	Improved Significantly	Good
		Drop Out Rate	3.9	4.1	4.3	3.2	3.5	3.5	High	Maintained	Good
		High School Completion Rate (3 yr)	74.1	76.0	74.2	76.5	76.5	75.5	High	Maintained	Good
Student Learning Achievement (Grades K-9)	Good	PAT: Acceptable	74.5	69.5	70.0	73.6	72.9	73.4	Intermediate	Improved	Good
		PAT: Excellence	15.9	11.9	12.4	19.4	18.8	18.6	Intermediate	Improved	Good
Student Learning Achievement (Grades 10-12)	n/a	Diploma: Acceptable	82.1	84.5	83.5	85.0	85.2	85.1	Intermediate	Maintained	Acceptable
		Diploma: Excellence	13.5	13.0	13.8	21.0	21.0	20.5	Intermediate	Maintained	Acceptable
		Diploma Exam Participation Rate (4+ Exams)	40.3	39.6	40.1	54.6	54.4	53.5	Low	Maintained	Issue
		Rutherford Scholarship Eligibility Rate	60.0	n/a	n/a	60.8	n/a	n/a	n/a	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Good	Transition Rate (6 yr)	49.0	49.4	47.7	59.4	59.7	59.3	Intermediate	Maintained	Acceptable
		Work Preparation	77.7	76.0	72.7	82.6	82.0	81.1	Intermediate	Improved	Good
		Citizenship	79.2	77.2	75.0	83.9	83.5	83.4	High	Improved Significantly	Good
Parental Involvement	Good	Parental Involvement	79.5	78.7	78.2	80.9	80.7	80.5	High	Maintained	Good
Continuous Improvement	Good	School Improvement	76.6	76.3	72.8	81.2	79.6	80.0	High	Improved Significantly	Good

Notes:

1. Results have been adjusted to reflect the change from previous data source systems to Provincial Approach to Student Information (PASI).
2. Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), historical Rutherford Scholarship Eligibility Rate results are not available.
3. Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE), Français (Grades 6, 9), French Language Arts (Grades 6, 9), Mathematics (6, 9, 9 KAE), Science (Grades 6, 9, 9 KAE), Social Studies (Grades 6, 9, 9 KAE).
4. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.
5. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
6. Results for the ACOL measures are available in the detailed report: see "ACOL Measures" in the Table of Contents.
7. Participation in Provincial Achievement Tests was impacted by the flooding in June 2013 (Grade 9 only) and by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
8. Participation in Diploma Examinations was impacted by the flooding in June 2013 and by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
9. Survey results for the province and school authorities were impacted by the changes in the number of students responding to the survey through the introduction of the Our SCHOOL/TFM (Tell Them From Me) survey in 2014.
10. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).

**Combined 2016 Accountability Pillar FNMI Summary (Required for Public/Separate/Francophone School Authorities)**

Measure Category	Measure Category Evaluation	Measure	Wild Rose School Div No. 66 (FNMI)			Alberta (FNMI)			Measure Evaluation		
			Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Student Learning Opportunities	n/a	Drop Out Rate	6.7	9.0	7.6	6.1	7.0	7.2	Intermediate	Maintained	Acceptable
		High School Completion Rate (3 yr)	49.7	64.2	63.2	50.2	47.7	46.4	Very Low	Declined	Concern
Student Learning Achievement (Grades K-9)	Concern	PAT: Acceptable	53.6	55.9	56.2	52.4	52.1	52.8	Very Low	Maintained	Concern
		PAT: Excellence	7.5	9.1	6.9	6.3	6.5	6.2	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	n/a	Diploma: Acceptable	77.4	80.8	80.6	78.2	78.3	77.3	Low	Maintained	Issue
		Diploma: Excellence	7.1	25.6	15.0	10.0	9.5	9.4	Low	Declined	Issue
		Diploma Exam Participation Rate (4+ Exams)	29.8	30.4	27.4	20.7	21.0	20.4	Very Low	Maintained	Concern
		Rutherford Scholarship Eligibility Rate	37.8	n/a	n/a	31.9	n/a	n/a	n/a	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	n/a	Transition Rate (6 yr)	41.6	49.0	44.7	33.5	33.0	33.3	Low	Maintained	Issue

Notes:

1. Results have been adjusted to reflect the change from previous data source systems to Provincial Approach to Student Information (PASI).
2. Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), historical Rutherford Scholarship Eligibility Rate results are not available.
3. Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE), Français (Grades 6, 9), French Language Arts (Grades 6, 9), Mathematics (6, 9, 9 KAE), Science (Grades 6, 9, 9 KAE), Social Studies (Grades 6, 9, 9 KAE).
4. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.
5. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
6. Participation in Provincial Achievement Tests was impacted by the flooding in June 2013 (Grade 9 only) and by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
7. Participation in Diploma examinations was impacted by the flooding in June 2013 and by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
8. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).

## Measure Evaluation Reference (Optional)

### Achievement Evaluation

Achievement evaluation is based upon a comparison of Current Year data to a set of standards which remain consistent over time. The Standards are calculated by taking the 3-year average of baseline data for each measure across all school jurisdictions and calculating the 5th, 25th, 75th and 95th percentiles. Once calculated, these standards remain in place from year to year to allow for consistent planning and evaluation.

The table below shows the range of values defining the 5 achievement evaluation levels for each measure.

Measure	Very Low	Low	Intermediate	High	Very High
Safe and Caring	0.00 - 77.62	77.62 - 81.05	81.05 - 84.50	84.50 - 88.03	88.03 - 100.00
Program of Studies	0.00 - 66.31	66.31 - 72.65	72.65 - 78.43	78.43 - 81.59	81.59 - 100.00
Education Quality	0.00 - 80.94	80.94 - 84.23	84.23 - 87.23	87.23 - 89.60	89.60 - 100.00
Drop Out Rate	100.00 - 9.40	9.40 - 6.90	6.90 - 4.27	4.27 - 2.79	2.79 - 0.00
High School Completion Rate (3 yr)	0.00 - 57.03	57.03 - 62.36	62.36 - 73.88	73.88 - 81.79	81.79 - 100.00
PAT: Acceptable	0.00 - 66.07	66.07 - 70.32	70.32 - 79.81	79.81 - 84.64	84.64 - 100.00
PAT: Excellence	0.00 - 9.97	9.97 - 13.44	13.44 - 19.56	19.56 - 25.83	25.83 - 100.00
Diploma: Acceptable	0.00 - 73.77	73.77 - 80.97	80.97 - 86.66	86.66 - 90.29	90.29 - 100.00
Diploma: Excellence	0.00 - 7.14	7.14 - 13.15	13.15 - 19.74	19.74 - 24.05	24.05 - 100.00
Diploma Exam Participation Rate (4+ Exams)	0.00 - 31.10	31.10 - 44.11	44.11 - 55.78	55.78 - 65.99	65.99 - 100.00
Transition Rate (6 yr)	0.00 - 39.80	39.80 - 46.94	46.94 - 56.15	56.15 - 68.34	68.34 - 100.00
Work Preparation	0.00 - 66.92	66.92 - 72.78	72.78 - 77.78	77.78 - 86.13	86.13 - 100.00
Citizenship	0.00 - 66.30	66.30 - 71.63	71.63 - 77.50	77.50 - 81.08	81.08 - 100.00
Parental Involvement	0.00 - 70.76	70.76 - 74.58	74.58 - 78.50	78.50 - 82.30	82.30 - 100.00
School Improvement	0.00 - 65.25	65.25 - 70.85	70.85 - 76.28	76.28 - 80.41	80.41 - 100.00

Notes:

- 1) For all measures except Drop Out Rate: The range of values at each evaluation level is interpreted as greater than or equal to the lower value, and less than the higher value. For the Very High evaluation level, values range from greater than or equal to the lower value to 100%.
- 2) Drop Out Rate measure: As "Drop Out Rate" is inverse to most measures (i.e. lower values are "better"), the range of values at each evaluation level is interpreted as greater than the lower value and less than or equal to the higher value. For the Very High evaluation level, values range from 0% to less than or equal to the higher value.

### Improvement Table

For each jurisdiction, improvement evaluation consists of comparing the Current Year result for each measure with the previous three-year average. A chi-square statistical test is used to determine the significance of the improvement. This test takes into account the size of the jurisdiction in the calculation to make improvement evaluation fair across jurisdictions of different sizes.

The table below shows the definition of the 5 improvement evaluation levels based upon the chi-square result.

Evaluation Category	Chi-Square Range
Declined Significantly	3.84 + (current < previous 3-year average)
Declined	1.00 - 3.83 (current < previous 3-year average)
Maintained	less than 1.00
Improved	1.00 - 3.83 (current > previous 3-year average)
Improved Significantly	3.84 + (current > previous 3-year average)

### Overall Evaluation Table

The overall evaluation combines the Achievement Evaluation and the Improvement Evaluation. The table below illustrates how the Achievement and Improvement evaluations are combined to get the overall evaluation.

Improvement	Achievement				
	Very High	High	Intermediate	Low	Very Low
Improved Significantly	Excellent	Good	Good	Good	Acceptable
Improved	Excellent	Good	Good	Acceptable	Issue
Maintained	Excellent	Good	Acceptable	Issue	Concern
Declined	Good	Acceptable	Issue	Issue	Concern
Declined Significantly	Acceptable	Issue	Issue	Concern	Concern

### Category Evaluation

The category evaluation is an average of the Overall Evaluation of the measures that make up the category. For the purpose of the calculation, consider an Overall Evaluation of Excellent to be 2, Good to be 1, Acceptable to be 0, Issue to be -1, and Concern to be -2. The simple average (mean) of these values rounded to the nearest integer produces the Category Evaluation value. This is converted back to a colour using the same scale above (e.g. 2=Excellent, 1=Good, 0=Intermediate, -1=Issue, -2=Concern)

## Outcome One: Alberta's students are successful

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016	2016	Achievement	Improvement	Overall	2017	2018	2019
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	72.7	69.9	70.6	69.5	74.5	76.0	Intermediate	Improved	Good	77.0	78.0	79.0
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	13.9	12.8	12.6	11.9	15.9	17.0	Intermediate	Improved	Good	18.0	19.0	20.0

### Comment on Results

- *Piloted a Fontas & Pinnell Leveled Literacy Intervention system in order to provide focused instruction for students below grade level in reading. Upper elementary and middle school students were targeted in 5 pilot schools resulting in strong gains in reading levels.*
- *Analysis of Provincial Achievement Test results.*

### Strategies

- *All WRSD schools will implement pedagogy strategies that promotes student understanding of the link between lesson activities, assessment and the intended learning outcomes in all curricula.*
- *Expand our Leveled Literacy Intervention program to include upper, middle and lower elementary students in 7 schools. Schools will be supported with a 0.4 FTE Literacy Support Teacher and Intervention resources. We hope that with targeted instructional funding we can expand this project to all WRSD elementary schools starting 2017-18.*

### Notes:

1. Results have been adjusted to reflect the change from previous data source systems to Provincial Approach to Student Information (PASI).
2. Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE), Français (Grades 6, 9), French Language Arts (Grades 6, 9), Mathematics (6, 9, 9 KAE), Science (Grades 6, 9, 9 KAE), Social Studies (Grades 6, 9, 9 KAE).
3. Participation in Provincial Achievement Tests was impacted by the flooding in June 2013 (Grade 9 only) and by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
4. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).

*Outcome One: Alberta's students are successful (continued)*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016	2016	Achievement	Improvement	Overall	2017	2018	2019
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	81.2	82.5	83.5	84.5	82.1		Intermediate	Maintained	Acceptable			
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	15.1	14.5	13.9	13.0	13.5	14.0	Intermediate	Maintained	Acceptable	15.0	16.0	17.0

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2011	2012	2013	2014	2015	2016	Achievement	Improvement	Overall	2017	2018	2019
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	78.4	73.1	73.4	76.0	74.1		High	Maintained	Good			
Drop Out Rate - annual dropout rate of students aged 14 to 18	4.1	5.0	3.8	4.1	3.9		High	Maintained	Good			
High school to post-secondary transition rate of students within six years of entering Grade 10.	48.3	46.9	46.9	49.4	49.0		Intermediate	Maintained	Acceptable			
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	n/a	n/a	n/a	60.0		n/a	n/a	n/a			
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	47.9	42.0	38.7	39.6	40.3	43.0	Low	Maintained	Issue	44.0	45.0	46.0

**Comment on Results**

- All 5 of our high schools completed their first year of high school redesign. Most of their efforts in this first year were aimed at creating flexible schedules and modified timetables that support increased student engagement and learning.
- Our high school Math teachers met together during the year as a cohort to analyze our Math Diploma Exam results and share best practices.
- Refinements were made to our high school wrap-around services, ensuring the right students were receiving these supports.
- 2015-16 marked the 2nd year of Flex Learning Courses in Wild Rose School Division. These online courses, delivered by our own teachers, provide our students with increased flexibility to complete courses. In 2015-16 we offered 61 CTS courses and 7 core courses.

**Strategies**

- All WRSD schools will implement pedagogy that promotes student understanding of the link between lesson activities, assessment and the intended learning outcomes in all curricula.
- Bring the teachers together from all of our high schools to discuss and plan their next stage of high school redesign with a focus on instructional improvement through quality teaching, assessment, rigorous and relevant curriculum, mastery learning, personalization and relationships.

**Notes:**

1. Results have been adjusted to reflect the change from previous data source systems to Provincial Approach to Student Information (PASI).
2. Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), historical Rutherford Scholarship Eligibility Rate results are not available.
3. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.
4. Diploma Examination Participation, High School Completion and High school to Post-Secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
5. Participation in Diploma Examinations was impacted by the flooding in June 2013 and by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
6. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).

*Outcome One: Alberta's students are successful (continued)*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016	2016	Achievement	Improvement	Overall	2017	2018	2019
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	73.8	73.0	74.7	77.2	79.2		High	Improved Significantly	Good			
Percentage of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.	69.3	69.7	72.5	76.0	77.7		Intermediate	Improved	Good			

<p><b>Comment on Results</b></p> <ul style="list-style-type: none"> <li>• <i>Our high schools continue to support Green Certificate, Skills Canada, Work Experience, RAP and CAREERS: The Next Generation.</i></li> <li>• <i>Many of our schools participated in "We Day" activities.</i></li> <li>• <i>We continue to promote student use of the MyBlueprint program.</i></li> </ul>
<p><b>Strategies</b></p> <ul style="list-style-type: none"> <li>• <i>All WRSD schools will establish a collaborative response model that identifies the needs of individual students and results in a specific plan of action through the implementation of Program Planning Team meetings.</i></li> <li>• <i>We are bringing an evidenced based parenting program to our communities called "Connect" in which caregivers discuss basic attachment concepts that can be applied to various parenting situations. Our hopes are to re-connect and empower parents by giving them some basic understanding and strategies to help their own children with behaviour and mental health issues.</i></li> <li>• <i>Implement a "Community Helpers Program" that provides the mechanisms to support existing "natural" helpers in the community and equip them with the skills and tools needed to help others who are experiencing a problem or are in distress. The intent of the program is to build a bridge between formal and informal supports for youth providing awareness of existing supports and services.</i></li> <li>• <i>Lesson plans that enable students to practice and learn the 8 competencies from Alberta Education.</i></li> <li>• <i>Continued support for MyBlueprint program and partnership with Careers: The Next Generation.</i></li> </ul>

Notes:

1. Survey results for the province and some school authorities were impacted by changes in the number of students responding to the survey through the introduction of the Tell THEM From ME survey tool in 2014.
2. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).

*Outcome One: Alberta's students are successful (continued)*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016	2016	Achievement	Improvement	Overall	2017	2018	2019
Percentage of teacher and parent satisfaction that students demonstrate the knowledge, skills and attitudes necessary for lifelong learning	58.1	57.2	61.1	62.4	63.2		n/a	n/a	n/a			

<p><b>Comment on Results</b></p> <ul style="list-style-type: none"> <li><i>We conducted 3 Google Apps For Education boot camps for teachers, teaching them how to use Google Apps effectively for student learning and collaboration.</i></li> <li><i>75 high school students completed our Google Apps For Education Flex course.</i></li> <li><i>Student competencies taught in our classrooms.</i></li> </ul>
<p><b>Strategies</b></p> <ul style="list-style-type: none"> <li><i>All WRSD schools will implement strategies that enable all students to develop and enhance skills in literacy and numeracy, including reading, writing, mathematics, technology, languages and media.</i></li> <li><i>Focus on student competencies.</i></li> <li><i>Teachers will make effective use of 1:1 Chromebooks in all our classrooms.</i></li> </ul>

Notes:

- Survey results for the province and some school authorities were impacted by changes in the number of students responding to the survey through the introduction of the Tell THEM From ME survey tool in 2014.
- Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).

## Outcome Two: The achievement gap between First Nations, Métis, and Inuit students and all other students is eliminated

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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016	2016	Achievement	Improvement	Overall	2017	2018	2019
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	58.6	60.5	52.1	55.9	53.6	60.0	Very Low	Maintained	Concern	61.0	62.0	63.0
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	10.4	5.8	5.7	9.1	7.5	10.0	Very Low	Maintained	Concern	11.0	12.0	13.0
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	75.0	88.0	73.1	80.8	77.4	82.0	Low	Maintained	Issue	83.0	84.0	85.0
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	14.5	12.0	7.5	25.6	7.1	10.0	Low	Declined	Issue	11.0	12.0	13.0

### Comment on Results

- *We took a leadership team including trustees, division office leaders and school leaders to the CASS FNMI Symposium. We also had some of our staff and FNMI students help present at this symposium.*
- *All WRSD Grade 7 students attended a one-day Cultural Camp at the Rocky National Historic Site where they experienced a variety of FNMI teachings and activities.*

### Strategies

- *All WRSD schools will implement strategies that deepen staff and student understanding of First Nations, Metis and Inuit culture and support the process of reconciliation.*
- *Division office will provide financial support and other resources to support school FNMI strategies.*
- *Promote "Orange Shirt" day on September 30.*

### Notes:

1. Results have been adjusted to reflect the change from previous data source systems to Provincial Approach to Student Information (PASI).
2. Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE), Français (Grades 6, 9), French Language Arts (Grades 6, 9), Mathematics (6, 9, 9 KAE), Science (Grades 6, 9, 9 KAE), Social Studies (Grades 6, 9, 9 KAE).
3. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.
4. Diploma Examination Participation, High School Completion and High school to Post-Secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
5. Participation in Provincial Achievement Tests was impacted by the flooding in June 2013 (Grade 9 only) and by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
6. Participation in Diploma Examinations was impacted by the flooding in June 2013 and by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
7. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).

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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2011	2012	2013	2014	2015	2016	Achievement	Improvement	Overall	2017	2018	2019
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	62.6	60.5	65.0	64.2	49.7	60.0	Very Low	Declined	Concern	61.0	62.0	63.0
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	5.5	7.4	6.6	9.0	6.7	6.0	Intermediate	Maintained	Acceptable	5.0	4.0	3.0
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	28.1	43.1	41.9	49.0	41.6	45.0	Low	Maintained	Issue	46.0	47.0	48.0
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	n/a	n/a	n/a	n/a	37.8	39.0	n/a	n/a	n/a	40.0	41.0	42.0
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	22.5	23.1	28.6	30.4	29.8	31.0	Very Low	Maintained	Concern	32.0	33.0	34.0

**Comment on Results**

- Created a joint application with the Stoney Education Authority for the Building Collaboration and Capacity Education Grant Program for the purpose of fostering collaborative relationships and to enhance coordinated education services for First Nations children from the Big Horn reserve.

**Strategies**

- All WRSD schools will implement strategies that deepen staff and student understanding of First Nations, Metis and Inuit culture and that support the process of reconciliation.
- Our September divisional PD day will focus on experiential First Nation Metis Inuit cultural awareness activities at the Rocky National Historic Site. A portion of this day will also focus on the history of residential schools including the need for greater understanding and reconciliation. This will be followed by additional FNMI professional development at our Nov 3 & 4 divisional PD days.
- Develop collaborative relationships and new Education Service Agreements with the Big Horn, Sunchild and O'Chiese reserves.

Notes:

- Results have been adjusted to reflect the change from previous data source systems to Provincial Approach to Student Information (PASI).
- Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), historical Rutherford Scholarship Eligibility Rate results are not available.
- Diploma Examination Participation, High School Completion and High school to Post-Secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
- Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).

### Outcome Three: Alberta’s education system is inclusive

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016	2016	Achievement	Improvement	Overall	2017	2018	2019
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.	82.6	82.1	84.7	85.6	86.6		High	Improved Significantly	Good			

#### Comment on Results

- *Established a Community School Resource Officer for Drayton Valley Schools by way of a partnership with the Town of Drayton Valley and County of Brazeau.*
- *Family Wellness Program.*
- *Mental Health Capacity project on Drayton Valley: Aim for Success.*
- *Developed new Welcoming, Caring, Respectful and Safe Learning and Working Environment policy – Policy 20.*

#### Strategies

- *All WRSD schools will implement strategies that foster student wellness by attempting to ensure all students have a significant connection with at least one adult in the school.*
- *The WRSD May 19 divisional professional development day will be entirely focused on student and staff wellness.*
- *Pursue a School Resource Officer for Breton schools.*
- *Create a program similar to Aim For Success in Rocky Mountain House.*
- *Purposeful implementation of Policy 20.*

#### Notes:

1. Survey results for the province and some school authorities were impacted by changes in the number of students responding to the survey through the introduction of the Tell THEM From ME survey tool in 2014.
2. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).

## Outcome Four: Alberta has excellent teachers, school and school authority leaders

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016	2016	Achievement	Improvement	Overall	2017	2018	2019
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.	71.9	72.9	72.1	74.4	73.6		Intermediate	Maintained	Acceptable			

### Comment on Results

- *In 2015-16 we offered 61 CTS courses and 7 core courses via our online Flex Learning program. This was an increase from 14 CTS and 5 core courses the year before.*
- *In 2015-16 we had 25 students access dual credit courses. They had 7 dual credit courses to choose from.*

### Strategies

- *Promote and support our online Flex Program, RAP, Green Certificate and dual credit opportunities.*
- *Promote and support 2nd language and fine arts programs in schools in order to maintain and grow student interest.*

### Notes:

1. Survey results for the province and some school authorities were impacted by changes in the number of students responding to the survey through the introduction of the Tell THEM From ME survey tool in 2014.
2. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).

## Outcome Five: The education system is well governed and managed

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
Percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.	73.1	68.8	73.3	76.3	76.6		High	Improved Significantly	Good			
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	73.9	76.0	80.1	78.7	79.5		High	Maintained	Good			
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	84.9	83.4	85.2	85.9	87.8		High	Improved Significantly	Good			

### Comment on Results

- *The board hosted 2 Umbrella School Council meetings during the year.*
- *Trustees attended their local school council meetings*
- *Two ThoughtExchange surveys were conducted with our staff, parents and public in order to receive feedback on how things are going and where the division should be moving in the future.*
- *Social media and the division website were used to communicate with the public and receive feedback on a variety of issues (i.e.) development of our Welcoming, Caring, Respectful and Safe Learning and Working Environment policy*
- *Board and senior administration participation in C2 committee, CAAMSE Employer-Employee Liaison, IUOE Employer-Employee Liaison and Teacher Board advisory.*
- *Two public meetings regarding the David Thompson High School modernization in order to receive input from the community during the design stage.*

### Strategies

- *Promote our fall and spring Umbrella School Council meetings where parents are able to collaborate, become more informed on division activities and have a voice with their local Trustees and Division Office senior leaders.*
- *Continue to make sure of Board-employee liaison meetings and attendance at School Council meetings.*
- *Make use of two Thought Exchange surveys per year to receive feedback and input.*
- *Support Professional Development opportunities for schools, administration and trustees (i.e.) CARC, ASBA, CASS, etc.*

### Notes:

1. Survey results for the province and some school authorities were impacted by changes in the number of students responding to the survey through the introduction of the Tell THEM From ME survey tool in 2014.
2. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).

Note:

**Summary of Financial Results**

The Board concluded the 2015-16 fiscal year with a deficit of \$715,080 which was \$572,803 less than the fall Board approved deficit budget of \$1,287,883. The Board managed to reduce the 2015-16 deficit by \$2,423,554 compared to the 2014-15 school year.

The main factors contributing to the variance were:

- Underestimate in other funding including: Federal Government and First Nations funding, insurance reimbursements from other Alberta School Authorities, underestimation of fees and other revenues; and
- Actual expenditures being lower in Corporate Services Departments & External Services.
- [Web link to provincial roll-up of jurisdiction AFS information](#)
- [Web link to Jurisdictions' Audited Financial Statement and unaudited schedules for 2015-2016](#)
- For more information on School Generated Funds please view page 28 in the Audited Financial Statement linked to above.
- For more information, contact Secretary Treasurer, Mohammed Azim at 403-845-3376 or mohammed.azim@wrsd.ca.

In the area of School Generated Funds, the total amount of fees collected and expended during the 2015-16 year is as follows:

**School Generated Funds**

	2016	2015
School Generated Funds, Beginning of Year	\$ 715,503	\$ 719,614
Gross Receipts:		
Fees	654,830	662,912
Fundraising	703,859	678,387
Gifts and donations	219,625	252,865
Grants to schools		10,500
Other sales and services	221,206	314,360
Total gross receipts	1,799,520	1,919,024
Total Related Expenses and Uses of Funds	1,298,223	1,481,817
Total Direct Costs Including Cost of Goods Sold to Raise Funds	399,272	441,318
School Generated Funds, End of Year	<u>\$ 817,529</u>	<u>\$ 715,503</u>
Balance included in Deferred Revenue*	\$ 121,467	\$ 62,885
Balance included in Accumulated Surplus (Operating Reserves)**	\$ 696,061	\$ 652,618

### **Budget Summary**

The 2016-17 Wild Rose School Division budget process was difficult due to two significant challenges:

1. Significant enrolment reductions
2. The need to balance a prior year deficit of \$1.3 million

The 2016-17 Spring Budget and subsequent Fall Budget is forecasted to be a balanced budget. The Spring budget will maintain consistent funding to schools, keep as many staff positions as possible and sustain the primary operational objectives of WRSD.

This budget ensures WRSD programming supports the Alberta Education funding models. The budget provides for the continuation of programming as funded by Alberta Education and will maintain acceptable class-sizes. In addition to this, WRSD will continue to offer student wellness support, technology funding, free transportation and the continuation of our FLEX program.

The overall result of the economic downturn has significantly impacted Wild Rose School Division's per-pupil funding from the Ministry of Education due to a decline over 200 students from 2015-16 to 2016-17 school years; however, fall numbers appear that enrolments are higher compared to the Spring Budget with the actual student reduction being 123 students compared to prior year.

This student loss coupled with balancing the 2015-16 school year deficit will result in a cumulative budget reduction of 3.2 million dollars in Divisional expenditures. Foreseeable enrolment trends are projected to stabilize in subsequent years as the significant reduction in students for 2016-17 is directly linked to the declining economy in Alberta.

One of the significant impacts resulting from this balanced budget will be reductions in staffing positions across WRSD. Staffing reductions will be coming from school-based support positions, certificated staffing positions, central based executive positions and central support positions. This reduction in support will trickle down to our classrooms.

The below table provides an historical comparison of the 2016-17 Spring Budget and prior year's actual financial results:

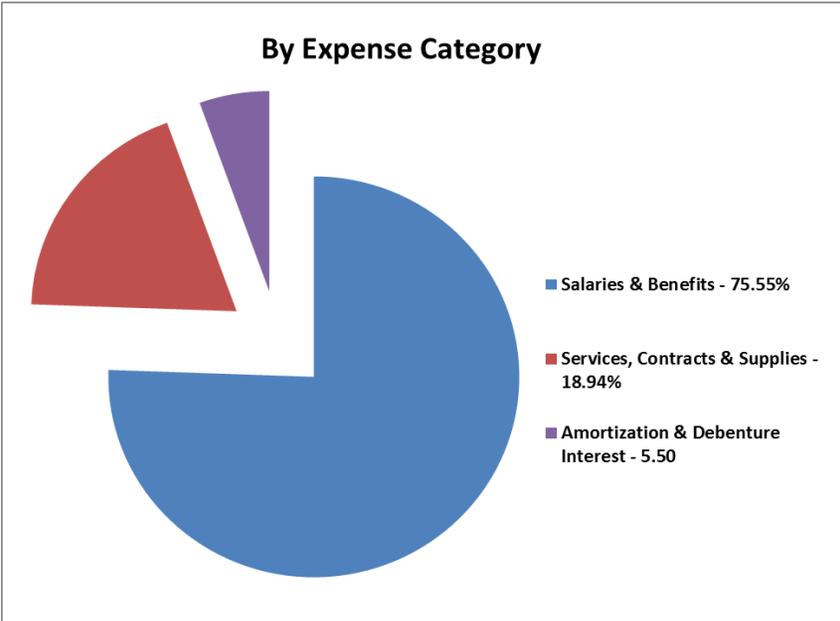
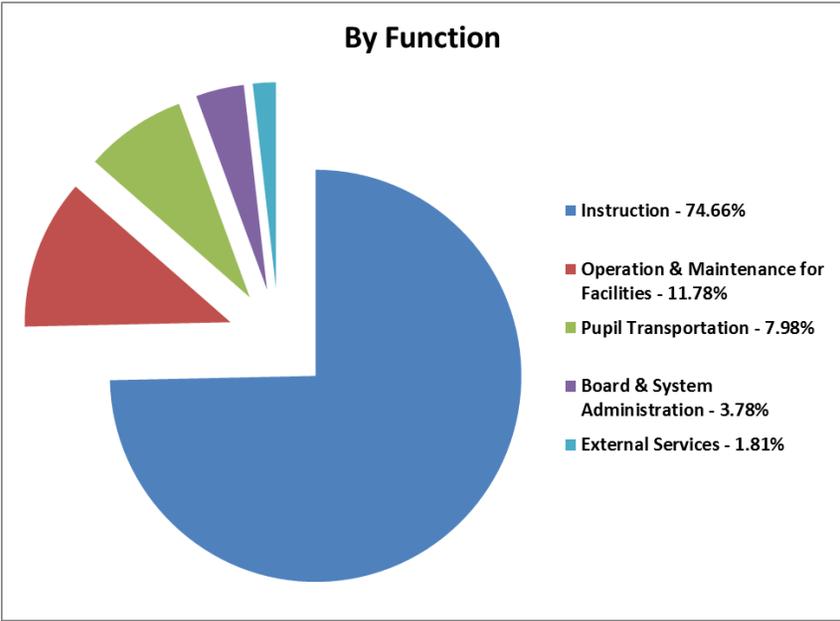
[Web link to 2016-2019 WRSD Three Year Education Plan and AERR Budget Summary](#)

**2016-2017 Budgeted Statement of Revenues and Expenditures**

	<b>Spring Board Approved Budget 2016-17</b>	<b>Actual 2015-16</b>	<b>Actual 2014-15</b>	<b>Actual 2013-14</b>	<b>Actual 2012-13</b>	<b>Actual 2011-12</b>
<b>REVENUE</b>						
Government of Alberta	55,298,982	57,342,301	56,935,576	56,358,011	58,470,052	58,728,803
Fed. Gov't and/or First Nations	153,639	278,238	190,971	122,588	157,219	167,587
Other Alberta School Authorities	60,000	16,389	70,933	1,925	8,384	83,984
Instruction Resource Fees	1,156,595	1,446,455	1,532,533	955,074	1,418,965	1,145,148
Other Sales & Services	362,535	669,298	621,591	432,116	637,486	545,826
Investment Income	35,000	67,634	121,157	161,218	112,328	128,211
Gifts & Donations	181,200	313,229	375,779	251,923	491,464	387,526
Rental of Facilities	12,000	26,724	41,409	21,205	40,626	43,281
Fund Raising	645,000	693,716	689,124		666,650	676,504
Disposal of capital assets	-	5,596		12,087		1,345
Other Revenue	-	824,759	83,692	50,279	26,813	
Amortization of Cap. Allocations	2,160,467	2,153,516	2,355,319	2,338,216	2,304,490	2,400,876
<b>TOTAL REVENUE</b>	<b>60,065,418</b>	<b>63,837,855</b>	<b>63,018,084</b>	<b>60,704,642</b>	<b>64,334,477</b>	<b>64,309,091</b>
<b>EXPENDITURES</b>						
Certificated salaries	26,817,417	27,109,885	27,085,274	26,357,860	28,160,176	28,177,964
Certificated benefits	5,617,207	6,274,902	6,469,258	5,960,340	5,791,467	5,777,151
Non-Certificated salaries	9,964,712	12,117,019	13,053,008	12,554,335	11,855,367	12,120,392
Non-Certificated benefits	2,655,871	2,957,064	3,157,788	2,878,965	2,607,825	2,657,648
Services, Contracts and Supplies	11,930,771	13,130,925	13,212,816	10,440,585	12,897,678	12,632,623
Amortization of Capital Assets						
Supported	2,160,467	2,153,516	2,209,996	2,257,057	2,304,490	2,400,876
Un-Supported	854,835	753,091	894,002	1,112,662	1,173,589	1,199,537
Interest on Capital Debt	64,138	54,659	70,991		122,382	159,022
Other Interest Charges		1,874	3,615	1,348	4,524	5,968
Loss on Disposal of Fixed Assets					15,748	
<b>TOTAL EXPENDITURES</b>	<b>60,065,418</b>	<b>64,552,935</b>	<b>66,156,748</b>	<b>61,563,152</b>	<b>64,933,246</b>	<b>65,131,181</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>(715,080)</b>	<b>(3,138,664)</b>	<b>(858,510)</b>	<b>(598,769)</b>	<b>(822,090)</b>

2016-17 Budgeted Allocation of Revenue & Expenditures ( By Program )

	Spring Board Approved Budget 2016-17	Actual 2015-16	Actual 2014-15	Actual 2013-14	Actual 2012-13	Actual 2011-12
<b>REVENUE</b>						
ECS - Grade 12 Instruction	43,454,235	46,149,579	45,893,440	39,681,939	49,242,825	47,594,116
Operations & Maintenance of Facilities	8,124,978	8,210,056	8,551,797	7,287,114	6,990,693	9,026,046
Pupil Transportation	4,974,973	5,140,277	5,000,602	10,168,147	5,318,222	5,222,642
Board & System Administration	2,477,192	2,234,048	2,413,054	2,462,747	2,206,073	2,203,446
External Services	1,034,040	1,103,895	1,159,191	1,104,695	576,664	262,841
<b>TOTAL REVENUES</b>	<b>60,065,418</b>	<b>62,837,855</b>	<b>63,018,084</b>	<b>60,704,642</b>	<b>64,334,477</b>	<b>64,309,091</b>
<b>EXPENSES</b>						
ECS - Grade 12 Instruction	43,454,235	47,252,839	48,887,428	45,567,389	49,915,265	48,684,722
Operations & Maintenance of Facilities	8,124,978	9,100,890	8,628,106	7,609,914	7,041,532	9,070,590
Pupil Transportation	4,974,973	4,861,301	5,061,704	4,808,778	4,767,353	4,705,555
Board & System Administration	2,477,192	2,302,433	2,463,488	2,627,163	2,379,084	2,407,473
External Services	1,034,040	1,035,472	1,116,022	949,908	830,012	262,841
<b>TOTAL REVENUES</b>	<b>60,065,418</b>	<b>64,552,935</b>	<b>66,156,748</b>	<b>61,563,152</b>	<b>64,933,246</b>	<b>65,131,181</b>



### Capital and Facilities Projects

**David Thompson High School Modernization:** 2015-16 saw the start of the planning stage for this modernization project. This included two public meetings at the school to inform and receive feedback from the community. The biggest area of concern for the community was to ensure the size of the gymnasium was adequate for both school and community needs. As a result, changes were made to the drawings in order to address these concerns. During the 2016-17 school year, the planning stage will be completed and actual construction will begin.

**Evergreen Elementary School Modulars:** 2015-16 saw the completion of 4 new modular classrooms for Evergreen Elementary School. Staff and students demonstrated great patience during construction during which time the gymnasium was converted into three classrooms and physical education classes were displaced to outdoors or other community facilities such as skating rinks and swimming pools. Students and staff were very excited to move into the new classrooms in April 2016.

**Lochearn Elementary Roofing project:** During 2015-16 the Lochearn Elementary School received a major roof repair. Due to heavy rains while the work was being done, the gymnasium was flooded resulting in the need for a new gym floor. Lochearn School students and staff demonstrated patience in being without a gymnasium from September until the end of November 2015 when the project was finally completed.

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### Summary of Facility and Capital Plans

*The Board's Three Year Capital plan consists of the following:*

#### Current Projects

- Modernization of David Thompson High School – planning is currently under way

#### Future Capital Projects

- Evergreen Elementary Crawlspace Remediation (\$2.5M est.)
- École Rocky Elementary Parking Lot (\$400K est.)
- Caroline School Parking Lot/Bus Lane (\$600K est.)
- Lochearn School Modular Connecting Link (\$200K est.)
- École Rocky Elementary Modernization (\$9.0M est.)

#### Future Modular Projects

- Replacement of Four Modular Classrooms at Eldorado School

[Web link to Capital Plan](#)

#### **Parental Involvement**

- Each year the Board hosts 2 Umbrella School Council meetings in order to receive parental feedback regarding a wide variety of educational topics
- Trustees attended their monthly school council meetings
- Division supported ASCA memberships for each School Council
- Financial support for representatives of each School Council to attend the annual ASCA conference
- Increased social media presence to facilitate increased and more accurate information for parents as well as input from parents (i.e.) policy development
- Increased interactions with local media
- Conducted two ThoughtExchange surveys as a means to engage public feedback
- Each school presents their Annual Education Results Report / Three Year Education Plan to their respective school councils for feedback, including a signature line for the school council chair

#### **Timelines and Communication**

- Draft version of the Combined AERR/3YEP presented to trustees for commentary and feedback at the October 11, 2016 Board meeting and to school administrators at the October 12 administrators meeting.
- Final approval of the Combined AERR/3YEP at the November 29, 2016 Board meeting
- Combined AERR/3YEP posted on the WRSD website on November 30, 2016
- Highlights version of the plan distributed in early December 2016
- [Web link to Jurisdiction AERR Summary Page](#)
- [Web link to Jurisdiction 2016-2017 Average Class Size All Subjects Report](#)
- [Web link to Jurisdiction 2016-2017 Average Class Size Core Subjects Report](#)
- [Web Link to Annual Education Results Report 2016-2019 - http://wrsd.ca/download/88498](http://wrsd.ca/download/88498)

#### **Whistleblower Protection**

- *WRSD had no disclosures during the 2015-16 school year*