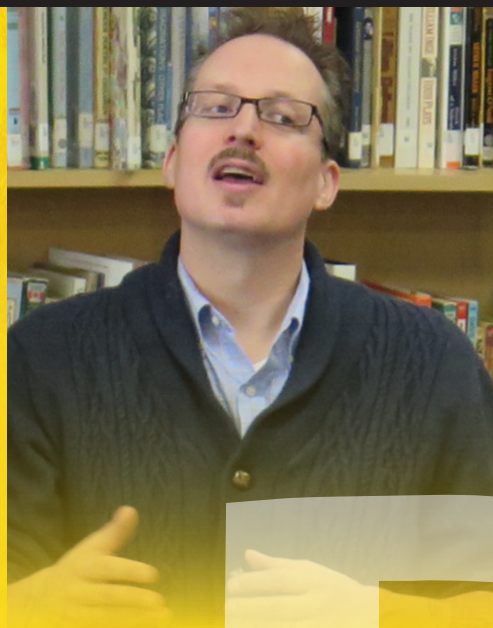
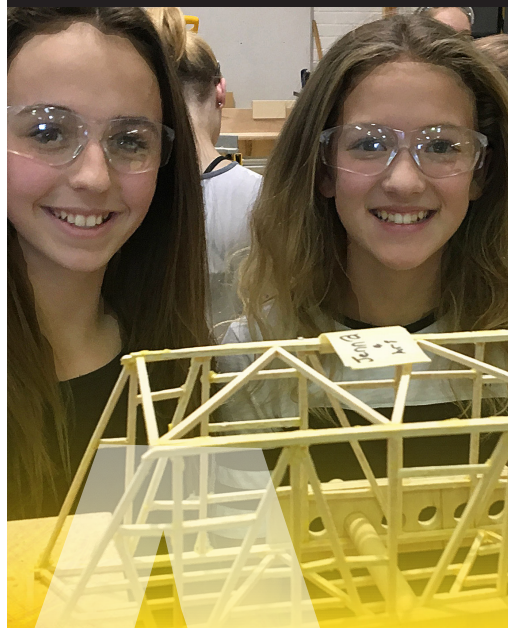




REPORT

2016-2017 ANNUAL EDUCATION RESULTS REPORT
THREE-YEAR EDUCATION PLAN 2017-2020



MEDICINE HAT PUBLIC SCHOOL DIVISION
NOVEMBER 2017

Table of Contents

Board of Trustees & Executive Officers	2
Message from the Board Chair & Superintendent	3
Accountability Statement	4
District Vision and Mission	5
Profile of the School Authority	6
Gathering Feedback to Set Priorities	8
Summary of Accomplishments & Highlights	9
Outcome One: Every student is successful	13
Outcome Two: The systemic education achievement gap between First Nations, Metis and Inuit Students and all other students is eliminated	18
Outcome Three: Alberta's education system is inclusive	20
Outcome Four: Alberta has excellent teachers and school and school authority leaders	22
Outcome Five: Alberta education system is well-governed and managed	24
Future Challenges	27
Budget Summary & Forecast	28
Facility & Capital Projects & Plans	35
Parental Involvement, Timelines & Communication, Whistleblower Protection	40



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Universal Design
& Learning*



Corey Sadlemyer
*Assistant
Superintendent:
Inclusive Mindset*

Message from the Board Chair

The Board of Trustees of Medicine Hat Public School Division No. 76 is a corporate body that is responsible for ensuring that quality education programs and appropriate services are provided for all students in our school system. This Board is invested with its authority by the legislation in the School Act and is further detailed in Alberta Education Policies and Regulations. The Board of Trustees, on behalf of the citizens of Medicine Hat and in cooperation with the many educational stakeholder groups in our community, has enacted this responsibility through the development and implementation of an Education Plan, which is reviewed annually.

On behalf of the Board of Trustees and the Executive Council, we extend our most sincere thanks and appreciation to all staff, parents, and community members for working together in a cooperative manner to enhance the quality of educational programs and services for our students. We greatly appreciate your commitment and your contribution to the overall team effort towards making Medicine Hat Public School Division an exciting place for students and staff to work, teach, and learn. The collective efforts of all have contributed to ensuring this District is truly ***“Where Kids Count”***.



A handwritten signature in black ink, appearing to read 'Rick Massini'.

Mr. Rick Massini, *Board Chair*

Message from the Superintendent

Last year our system identified our areas of critical focus; Universal Goals that will serve to guide our work and into which Alberta Education's goals will fold.

- We started the process of developing a shared understanding of what constitutes an “Optimal Learning Environment”
- Through dialogue and critical reflection, we began to redefine our approach to inclusion. “Inclusive Mindset” encompasses our commitment to including all learners in a manner that best fits their needs; setting aside an uncompromising commitment to inclusion as the goal in exchange for an uncompromising commitment to student learning.
- There is a universal acceptance of the fact that a systemic focus on the wellness of our students, and the staff that serve them, is critical to student success and staff retention and efficacy. Building a “Culture of Wellness” underpinned by mindfulness, clear goals and timely support has emerged as a goal that both feeds and is fed by success in our other goals.
- We understand that “Leadership” throughout the system, and in our community, is critical to student success. We are developing leadership development programming and collaborative opportunities in order to help all staff find ways to lead for student success.

The above Universal Goals will guide the implementation of our new organizational structure. Realigned to ensure that schools work together to focus on the use of data and research to inform collaborative efforts that benefit students; our jurisdiction is committed to a strong focus on learning and achievement. The Collaborative Response Model provides us an opportunity to ensure that we are responding to the needs of individual students while offering colleagues the opportunity to identify and address gaps in individual and/or cohort skills in pedagogy.

Our Board has supported a considerable investment in embedded professional learning through their support of the hiring of 11 Optimal Learning Coaches. These highly skilled individuals are working to support improved professional practice at the universal level of our Continuum of Supports.

The central office team believes deeply that supporting the individual professional learning of all staff is critical to ensuring optimal learning for all. Our commitment to research, data and the use of lead indicators to support decision making with, and for, learners will pay dividends for all in our community.

A handwritten signature in black ink, appearing to read 'Mark Davidson'.

Mr. Mark Davidson, *Superintendent*





Accountability Statement

The Annual Education Results Report for the 2017-2018 school year and the Education Plan for the three years commencing September 1, 2017 for the Medicine Hat Public School Division was prepared under the direction of the Board in accordance with its responsibilities under the School Act and the Government Accountability Act. This document was developed in the context of the provincial government's business and fiscal plans. The Board has used the results reported in the document, to the best of its abilities, to develop the Education Plan and is committed to implementing the strategies contained with the Education Plan to improve student learning and results.

The Board approved this combined 2017-2020 Annual Education Results Report school year on November 28, 2017.

Board Chair: Mr. Rick Massini

Superintendent of Schools: Mr. Mark Davidson





Division Vision

*Developing tomorrow's citizens
through improved learning,
living and relationships.*

Mission Statement

*As a partner in the community,
Medicine Hat Public School Division
will create inclusive and
innovative learning environments.*

Division Motto

Where kids count!

Profile of the School Authority

Medicine Hat Public School Division is located within the boundaries of the City of Medicine Hat in the southeast region of Alberta. Our schools serve the needs of students and families in our community. A community that, similar to other parts of our province, has a typical range of socio-economic status and ever changing range of cultural diversity. As documented in Medicine Hat's 2017 Vital Signs Report,

<http://cfsea.ca/new/wp-content/uploads/2017/10/Vital-Signs-Final-Oct2017.pdf>

we are a community that has some extraordinary benefits for raising families, some struggles and areas of improvement.

As a partner in the community, Medicine Hat Public School Division is committed to support our students and families to build a strong community.

Demographic Data

Student Enrolment ELP-Grade 12:	7440
Full Time Equivalent Certified Teachers:	437.2
Full Time Equivalent Support Staff:	300.4
FNMI Student Population:	334
English Language Learners:	299

Schools

MHPSD students learn in 17 schools across our system in Families of Schools that feed to our two High Schools:

- Crescent Heights High School - dual track English and French Immersion (Grade 7-12)
- Vincent Massey School (K-6)
- Webster Niblock School (K-6)
- Dr. Ken Sauer School (K-6)
- Elm Street School (K-6)
- Connaught School - French Immersion (K-6)

- Medicine Hat High School (Grade 10-12)
- Medicine Hat Christian School (K-9)
- Alexandra Middle School (Grade 7-9)
- Herald School (K-6) & specialized programming
- River Heights Elementary School (K-6)
- Connaught School - English Program Students (K-6)
- Crestwood School (K-6)
- Southview School (K-6)
- Ross Glen School (K-6)
- Dr. Roy Wilson Learning Centre (K-9)
- George Davison School (K-6)

MHPSD also offers several Outreach Programs that operate out of multiple sites in our community. This includes:

- YMCA Career High
- YMCA Teen Mom Program
- YMCA Stay in School Program
- Central High



Goverance

Our School Board consists of five Trustees that represent the City of Medicine Hat Public Education System. The Board has the responsibility of providing an education system organized and operated in the best interests of students and families in our community. The Board achieves this by setting local educational policy and the stewardship of resources.

School Councils

Each school in MHPSD is required to have a School Council. This collaborative group of parents, school staff and community meet monthly to advise the school principal on matters such as school programming, policies and budgeting. School Trustees are assigned to each school and attend meetings throughout the year. Additionally, a Trustee attends the Council of School Council meetings held throughout the year. These meetings offer School Councils opportunities to share, communicate and advise on matters such as district programming and policies.



Gathering Feedback to Set Priorities

Throughout the 2016-17 school year MHPSD and our school engaged with students, teachers, parents and our larger community to receive feedback on our progress and our direction. This information was gathered in a number of ways including:

- The ThoughtExchange - this process enabled participants to share their thoughts with the school community. These individual thoughts were then considered, responded to and evaluated to determine a level of confidence (assurance)
- The Alberta Education Accountability Pillar Survey is given to all staff, parents of students in Grades 4, 7 & 10 and students in these grades. In elementary schools with smaller populations, all Gr. 4-6 students complete the survey.
- Focus group sessions with Superintendent and students at a variety of school sites.
- Superintendent Working Committees that developed mandates and worked towards system improvement.

Out of this work, Medicine Hat Public School Division identified Four Universal Goals for our system to prioritize:

Inclusive Mindset:

Medicine Hat Public School Division is an inclusive education system. An inclusive education system is about ensuring that all students get what they need when they need it. This may very well mean that there are students who need us to honour their needs through creating alternative settings when needed and for as long as needed. Critical to this approach is that the goal must ALWAYS be to include all students with their peers as often as possible. Using the programs of study as the framework for learning, every student is engaged in meaningful and authentic ways. All students are treated equitably; they get the support needed when they need it, and for the intensity and duration of time for which they need it.

Optimal Learning:

The Optimal Learning Environment (OLE) model will serve as a target. Formal and informal school and system leaders will work to help all teachers achieve the potential described. The model will sit at the center of our decision making process. Resources and system structures will be built and allocated to support staff in achieving the high target set in the model. We intend to incorporate the wisdom and support of district staff and outside experts in the design of the OLE and in the work we do to flesh out or responses to student need where the model is insufficient; understanding that creating classroom environments that support student mental health is critical. The OLE is not intended to usurp the Teaching Quality Standard. In fact, it is intended to describe what the TQS, fully implemented and supported, could manifest in the lives of children.

Culture of Wellness:

Medicine Hat Public School Division is committed to Student and Adult Success and Well-Being. With the help of representatives of CUPE, our ATA Local and staff from across the jurisdiction, we will work to explore how SD76 can support our valued staff in caring for themselves. ASEBP and others are offering excellent support to us in helping the committee examine successful wellness initiatives that have been implemented elsewhere. Our focus will not only be on what staff might do on their own but also on what collective efforts could be undertaken. Partnerships with local service providers will be explored. We believe that this effort at supporting staff in self-care is an important piece of the wellness puzzle. Coupled with efforts to build more effective, collaborative structures, we will see improvement in our collective wellbeing.

Leadership:

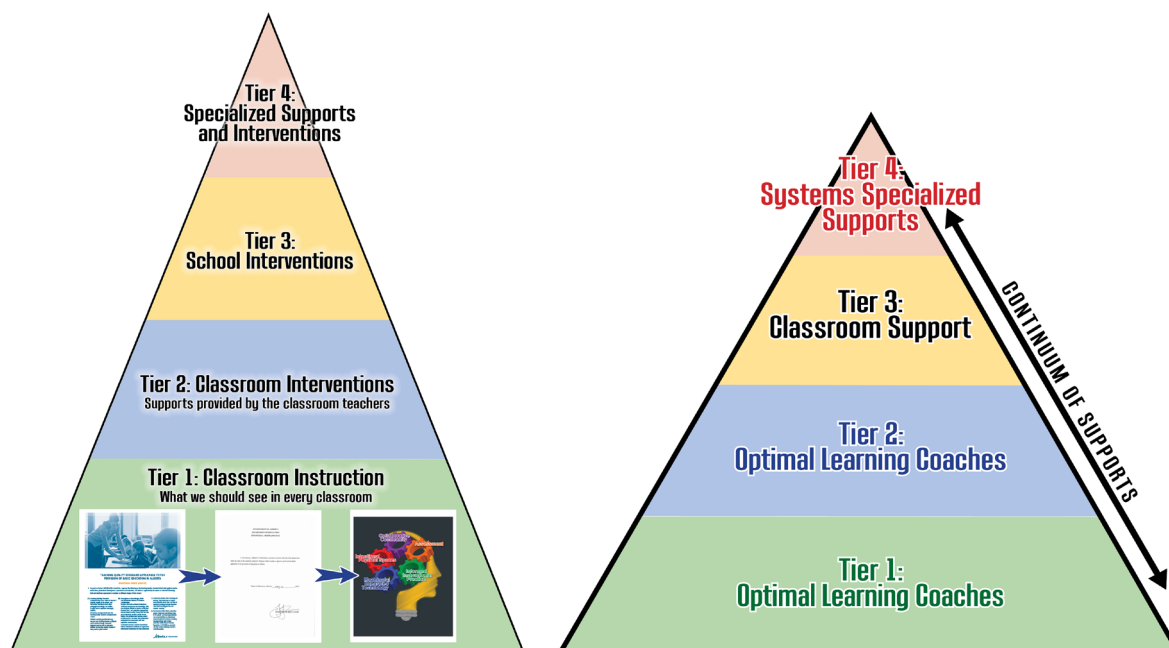
As an extension of the classroom, formal leadership needs to be treated as a teaching position with specific, legislated responsibilities and authority. We are working to break the myth (sometimes self-fulfilling) that one must give up being a teacher and instructional leader in order to take on formal leadership. Indeed, the management part of administration is the simple part. The greatest challenges and rewards come from the relational power that teacher-leaders bring to their work as instructional leaders. If we are successful, our program will help great teachers within our system choose administration; knowing they are continuing the important work they have started while working to broaden their professional influence and legacy.

Summary of Accomplishments and Highlights

Development of Continuum of Supports:

As MHPSD took the first steps to developing an articulated Collaborative Response Model across our system, a re-organization of our personnel was essential. To this end, 11 Optimal Learning Consultant positions were created for the 2017-18 school year to support teachers across the system in developing “Optimal Learning Environments”.

Schools created Classroom Support Teacher roles to assist classroom teachers with differentiation and inclusive education practices. A District “B.E.S.T.” team (Behaviour Emotional Support Team) was created to assist schools with children struggling at the top of our continuum. The diagram below outlines our structure:



Capital and Facility Projects

The 2016-17 School year saw major changes for our system’s facilities. As part of changing populations and new construction, the school year ended with the closure of Riverside School.

September 2017 saw the grand opening of the Dr. Ken Sauer School (K-6) in NE Crescent Heights.

September 2017 also saw the grand re-opening of Medicine Hat High School (gr. 10-12) as the modernization of this facility was completed.

Three modular classrooms from Webster Niblock were relocated. Two were moved to Connaught School and one was moved to River Heights Elementary. Please see our Facility section beginning on page 35 of this document.

Dossier Software Customization and CASSIX partnership

In 2016-17, Dossier was introduced to our staff as the tool for managing our Individual Student Plans. In 2017-18, MHPSD will begin leveraging some of the other aspects of Dossier to support students. This includes the ability to more deeply analyze our PAT and Diploma data, monitor student attendance, and support our ELL and FNMI student populations. We will also begin using Dossier to track student progress in relation to screens and benchmarks.

This process also represents a partnership between our school jurisdiction and school jurisdictions across southern Alberta. Together, we’ve worked to customize Dossier in ways that support work in each of our systems and at the same time save money, develop efficiencies and share learning across systems.

Early Learning

The Early Learning team has collaborated to develop a common vision that builds on the current strengths of our ELP and Kindergarten programs, addresses any gaps identified, and creates fluidity between the early years and overall district direction. Our focus on the importance of Emergent Curriculum, Documentation and Environment as the Third Teacher in play-based learning has continued.

Structures have been added to support implementation and use of the Collaborative Response Model in schools, mentorship of teachers and sharing of research based practices. Professional development included sessions with Dr. Jody Carrington, psychologist, on the importance of relationships, as well as with Matt Glover, internationally known literacy consultant, on ways to engage young writers and develop emergent literacy skills.

Moving forward, we will continue to use the EYE-TA to collect data to inform teacher practice and assist us at the district level to determine the type and amount of support provided from our multi-disciplinary team. As well, future areas of focus will include improved assessment and instruction of literacy in the early years and family mental health and wellness.

High School Re-Design

Medicine Hat Public School Division took its first steps into High School Redesign this past year. As you will see in this document, this has meant some real changes to course offerings for our high school students. Each of the changes our system has made will make it easier for students to achieve credits, complete courses and engage in subject matter that motivates them and at the same time keeps them on a path to graduation. Our high school programs have engaged their students and staff in the process of supporting Personalized Learning, Meaningful Relationships, Flexible Learning Environments, Rigorous and Relevant Curriculum and Mastery Learning.

This process also represents a partnership between our school jurisdiction and school jurisdictions across southern Alberta. Together, we've worked to customize Dossier in ways that support work in each of our systems and at the same time save money, develop efficiencies and share learning across systems.

First Nation, Metis and Inuit (FNMI)

First Nation, Metis and Inuit programming in our system serves many purposes. FNMI supports provide targeted interventions and supports for our nearly 350 FNMI students. FNMI programming also serves as a universal learning strategy that allows students across our system to better understand Truth and Reconciliation and the 94 Calls to Action.

Support Staff Professional Development

In 2016-17, our school support staff participated in professional learning at our "Together We Shine" event held at the Dr. Roy Wilson Learning Centre. Along with breakout sessions on a variety of topics, our support staff heard the message from our keynote speaker, Dr. Jody Carrington, on the important role they played in supporting our students that struggle the most.

The feedback from this event was extremely positive and led to the offering of a similar event in the fall of 2017, this time more focused on role of support staff in the Collaborative Response Model. We plan to continue this learning with our staff and have developed a Support Staff PD Committee to draw in all of our support staff groups. PD will range from the Collaborative Response Model, to safety training, wellness supports, etc.

Setting and Communication of Targets

In the sections below we have indicated targets for 2018 through 2020. We utilized a different approach than in the past to establish these targets. Previously, we generally 1% increasing increments relative to our current result. Our new approach is much more ambitious and aims for higher targets. In most cases we started with at minimum achieving our own average in the 2018 school year and aiming for the provincial average by 2020. In areas where we are already at or above the provincial average we aim to achieve our previous highest result by 2020.

As indicated, we know that these targets are ambitious. We also know that individual categories are open to greater data fluctuation depending on the number of respondents (APORI) or participants (Diploma/Achievement tests). In particular, our FNMI data, as indicated by the 5-year data, is open to fluctuation as our population in this category is smaller.

Finally, we will be explicitly sharing our targets, strategies and expected evidence with our schools to ensure that all of our stakeholders understand what we are aiming for and how we plan to implement and achieve our plan.

Measure Category	Measure	Medicine Hat Sch Dist No. 76			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	Safe and Caring	86.0	87.2	87.5	89.5	89.5	89.3	High	Declined	Acceptable
	Program of Studies	81.9	84.8	85.5	81.9	81.9	81.5	Very High	Declined Significantly	Acceptable
	Education Quality	88.5	90.3	89.7	90.1	90.1	89.6	High	Declined	Acceptable
	Drop Out Rate	3.4	3.2	3.6	3.0	3.2	3.3	High	Maintained	Good
Student Learning Opportunities	High School Completion Rate (3 yr)	72.1	77.1	75.7	77.9	76.5	76.1	Intermediate	Declined	Issue
	PAT: Acceptable	67.9	72.8	72.4	73.4	73.6	73.2	Low	Declined Significantly	Concern
	PAT: Excellence	11.0	12.1	12.4	19.5	19.4	18.8	Low	Maintained	Issue
	Diploma: Acceptable	77.8	77.6	78.8	83.0	82.7	83.1	Low	Maintained	Issue
Student Learning Achievement (Grades 10-12)	Diploma: Excellence	13.3	12.1	12.1	22.2	21.2	21.5	Intermediate	Maintained	Acceptable
	Diploma Exam Participation Rate (4+ Exams)	42.4	54.6	51.0	54.9	54.6	53.1	Low	Declined Significantly	Concern
	Rutherford Scholarship Eligibility Rate	52.3	54.8	54.8	62.3	60.8	60.8	n/a	Maintained	n/a
	Transition Rate (6 yr)	56.1	55.8	55.6	57.9	59.4	59.3	Intermediate	Maintained	Acceptable
Preparation for Lifelong Learning, World of Work, Citizenship	Work Preparation	79.9	81.6	81.9	82.7	82.6	81.9	High	Maintained	Good
	Citizenship	79.2	80.9	81.3	83.7	83.9	83.6	High	Declined	Acceptable
	Parental Involvement	79.5	82.3	80.9	81.2	80.9	80.7	High	Maintained	Good
	School Improvement	81.3	82.2	82.2	81.4	81.2	80.2	Very High	Maintained	Excellent

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
3. Results for the ACOL measures are available in the detailed report: see "ACOL Measures" in the Table of Contents.
4. 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 OurSCHOOL/TTFM (Tell Them From Me) survey in 2014.
5. 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, 9 KAE); Science (Grades 6, 9, 9 KAE); and Social Studies (Grades 6, 9, 9 KAE).
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. 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; Mathematics 30-1; Mathematics 30-2; Chemistry 30; Physics 30; Biology 30; Science 30; Social Studies 30-1; and Social Studies 30-2.
8. Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data.
9. 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.
10. Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/2016 school year. Caution should be used when interpreting trends over time.
11. Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), Rutherford Scholarship Eligibility Rate results prior to 2015 are not available.

Measure Category	Measure	Medicine Hat Sch Dist No. 76 (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
Safe and Caring Schools	Safe and Caring	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Program of Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Student Learning Opportunities	Education Quality	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Drop Out Rate	8.1	5.3	6.6	5.8	6.1	6.7	Low	Maintained	n/a
Student Learning Achievement (Grades K-9)	High School Completion Rate (3 yr)	48.0	56.2	53.8	53.6	50.2	47.8	Very Low	Maintained	Issue
	PAT: Acceptable	53.2	65.3	61.6	51.7	52.4	52.1	Very Low	Maintained	Concern
	PAT: Excellence	6.0	5.1	5.2	6.7	6.3	6.3	Very Low	Maintained	Concern
	Diploma: Acceptable	78.8	83.3	76.1	77.1	76.1	76.3	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades 10-12)	Diploma: Excellence	8.8	9.3	10.4	10.7	10.2	10.2	Very Low	Maintained	Concern
	Diploma Exam Participation Rate (4+ Exams)	24.0	24.1	23.4	21.8	20.7	20.3	Very Low	Maintained	Concern
	Rutherford Scholarship Eligibility Rate	31.0	21.9	21.9	34.2	31.9	31.9	n/a	Maintained	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	40.4	27.8	31.8	31.8	33.5	33.3	Low	Maintained	Issue
	Work Preparation	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Citizenship	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Parental Involvement	Parental Involvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Continuous Improvement	School Improvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Overall evaluations can only be calculated if both improvement and achievement evaluations are 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, 9 KAE); Science (Grades 6, 9, 9 KAE); Mathematics (6, 9, 9 KAE); and Social Studies (Grades 6, 9, 9 KAE).
4. 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.
5. 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; Mathematics 30-1; Mathematics 30-2; Chemistry 30; Physics 30; Biology 30; Science 30; Social Studies 30-1; and Social Studies 30-2.
6. Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data.
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. Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/2016 school year. Caution should be used when interpreting trends over time.
9. Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), Rutherford Scholarship Eligibility Rate results prior to 2015 are not available.
10. Student demographic data used when calculating Student Outcome Measures and Provincial Achievement Tests results was updated in October 2016. This impacted results based on enrolment (e.g., self-identified First Nations, Métis and Inuit), exception (e.g., learning disability) and grant program codes (e.g., English as Second Language students) reported in previous years.

Outcome One: Alberta's Students Are Successful

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	77.0	75.1	69.5	72.8	67.9	74.0	Low	Declined Significantly	Concern	72.4	72.8	73.2
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	13.3	13.9	11.3	12.1	11.0	15.0	Low	Maintained	Issue	12.4	13.9	15.0

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Overall evaluations can only be calculated if both improvement and achievement evaluations are 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); and Social Studies (Grades 6, 9, 9 KAE).
4. 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.

Comment on Results:

The combined result of grade 6 & 9 for Outcome One does not present a clear picture of where our strengths and weaknesses lie. A further examination of the data indicates that we outperform the province in ELA at the grade 6 Acceptable level. Our weaknesses appear across subject areas at the grade 9 level and in relation to Excellence in grade 6 and grade 9.

Connection to MHPSD Universal Goals:

OPTIMAL LEARNING - The Optimal Learning Environment (OLE) model will serve as a target, the model will sit at the center of our decision making process. Resources and system structures will be built and allocated to support staff in achieving the high target set in the model.

Strategies

1. Data Analysis Training for Administrators
 - a. Multiple "after school specials" Data Training
 - b. Site Supt visits to support data analysis
 - c. Common system wide reporting tools
2. Dossier as a Tool
 - a. Uploading of last 5 years of PAT data
 - b. Uploading of last 5 years of DIP data
 - c. School level support for using software
 - d. School wide data analysis
3. School Based Achievement Action Plans
 - a. Schools will do a detailed analysis of their results
 - b. Schools will articulate a targeted plan for supporting students in identified areas
 - c. Identification of Lead Indicators
 - d. Creation of Professional Learning Plan
4. Development of the Optimal Learning Environment
 - a. Finalization of OLE document
 - b. CRM lead teams to develop continuum of supports
5. Embedded Collaborative time expectation

Evidence of Success

- School Administrators using data in their conversations and in their reporting
- Monthly conversations connected to identified lead indicators
- Improved communication of our results and connected to relevant performance measure(s)
- Improved ability for schools to work together with comparable data
- School administrators and teachers using Dossier as a tool to support their short and long term planning
- Dossier data being used in Collaborative Response Meetings
- Schools will be able to point to specific data that they are using as evidence of areas of improvement and can identify connected actions.
- Students will receive timely supports throughout the school year as they are identified through lead indicators
- Schools will share the professional learning they have planned through site meetings and family of schools meetings
- OLE model will move from DRAFT version to implemented version
- Schools will build their own Continuum of Supports in relation to the OLE
- Each school will have embedded collaborative time in their time-tables connected to a minimum amount funded through the Classroom Improvement Fund dollars

(Strategies, continued)

6. Deployment of Optimal Learning Coaches (OLCs)
 - a. OLCs are assigned schools as focused priorities
 - b. OLCs provide school and district wide professional learning sessions to support learning focus connected to OLE
 - c. District wide request form available to teachers to access OLCs in professional learning goals connected to student evidence and evidence of current practice
7. Initiation of Collaborative Response Model
 - a. Schools Lead teams will develop site based plans for implementing the model
 - b. CRM teams will develop meeting norms
 - c. Administrators will begin facilitating CRM team meetings
8. Screens
 - a. Gr. 1-10 MIPI Screen (Math)
 - b. Gr. 1-10 STAR Reading screen
 - c. Analysis of Data
 - d. Other locally developed screens?
9. Classroom Support Teachers
 - a. Role clarification & Reference Guide
 - b. Connection to CRM Team Meetings
 - c. Day-to-day classroom support at Tier 2/3 in our continuum
 - d. Learning Plan and Training
 - e. Feedback from CSTs to inform 2018-19 decisions
10. Creation of Behaviour Emotional Support Team to support inclusion at the Tier IV level
 - a. Team consists of a behaviour support teacher, a behaviour support educational assistant and a family enhancement facilitator
 - b. The team will build capacity at the school level to support students who are not successful in the classroom due to extreme behavioural issues by working with the school team – teacher, EA, CST, family
 - c. Development of a flow chart for schools or what supports have been put in place at the school level before the team is accessed.
 - d. Referral form created to access the Behaviour Emotional Support Team (BEST)
11. Changes to Accommodations
 - a. Provincial changes to accommodation access will allow students easier access to supports
 - b. Documentation in Dossier
12. District Reporting Initiative
 - a. Pilot schools (DKS & RG) testing new Outcomes informed report card
 - b. OLC assessment team to support implementation at sites
 - c. District Committee for Communication
 - d. Parent feedback
13. Attendance Supports
 - a. New processes from the Office of Student Attendance and Re-engagement (OSAR)
 - b. Development of related Policy and/or Admin Procedures
 - c. Utilization of Dossier data
 - d. Training of Family School Liaison Workers to facilitate OSAR restoration circles

(Evidence of Success, continued)

- Each school will have embedded collaborative time in their time-tables connected to a minimum amount funded through the Classroom Improvement Fund dollars
 - Teachers identify OLCs as job embedded supports to meeting their learning needs in response to student learning needs.
 - Teachers and administrators attend professional learning sessions and evidence of the learning is connected to responses through CRM meetings and student plans.
 - Individual OLCs are connected to a range of teachers beyond those at their priority schools.
 - OLCs are connected to grade level and department collaborative meetings to provide embedded professional learning supports.
-
- School CRM Lead teams meet 3 times during the year to develop plan
 - Continuum of Supports in place for each school by end of the school year
 - Evidence of administrator participation in CRM meetings through superintendent site visits
-
- All students in grades 1-10 complete the MIPI screen. Data is uploaded to Dossier.
 - All students in grades 1-10 complete the STAR Reading screen
 - Data is uploaded to Dossier.
 - Evidence of use of screen data to inform teacher planning.
-
- CST Reference Guide developed by Jan 2018, includes updated role description
 - CST participating in CRM team meetings
 - CST share evidence of in class support at professional learning days
 - Learning Plan developed and implementation begun
 - Feedback from CSTs and Principals used to inform staffing decisions for 2018-19 school year
-
- Team works with staff at the school to build capacity and assist in creating a Behaviour Support Plan that will support the student in remaining in the classroom
 - The team will support the classroom teacher and CST to provide programming to assist the student in self regulation strategies
-
- Students will no longer require extensive coding or testing to access accommodations
 - Student achievement on provincial measures will improve as students receive universal supports such as extra time and isolation
 - We will collect better data in Dossier that will assist in building a profile of our learners in our schools. Communication during transitions will improve
-
- Teachers will utilize assessments explicitly linked to outcomes
 - OLCs assessment team will create supportive exemplar documents for teachers and support whole school staff and individual teachers in the connections between daily assessment practice and reporting.
 - Parents will identify opportunities to share their perspective and report that accompanying support documents assist them in a clear understanding of student achievement, progress, and next steps.
-
- New Policy and/or Admin Procedure(s) develop and in use by second semester (February 2018)
 - Schools will be utilizing Dossier and Powerschool data to inform attendance and re-engagement decisions
 - Schools will develop a clear attendance strategies menu relevant to their level and site needs
 - Two FSLWs will receive Facilitator training in November 2017 to be able to facilitate new approach to attendance

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017	2017	Achievement	Improvement	Overall	2018	2019	2020
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	81.9	81.0	77.6	77.6	77.8	81.0*	Low	Maintained	Issue	78.8	81.0	83.1
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	14.7	13.1	11.2	12.1	13.3	15.0*	Intermediate	Maintained	Acceptable	14.5	15.7	16.9

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016	2017	Achievement	Improvement	Overall	2018	2019	2020
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	71.0	76.5	73.5	77.1	72.1	78.0	Intermediate	Declined	Issue	75.7	75.9	76.1
Drop Out Rate - annual dropout rate of students aged 14 to 18	3.4	3.2	4.4	3.2	3.4	3.0	High	Maintained	Good	3.3	3.2	3.1
High school to post-secondary transition rate of students within six years of entering Grade 10.	53.3	55.4	55.6	55.8	56.1	55.0	Intermediate	Maintained	Acceptable	56.1	56.5	56.9
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	n/a	n/a	54.8	52.3	56.0	n/a	Maintained	n/a	54.8	57.8	60.8
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	49.1	39.9	47.5	54.6	42.4	55.0	Low	Declined Significantly	Concern	51.0	52.1	53.1

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
3. Diploma Examination Participation, High School Completion and High school to Post-secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
4. 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; Mathematics 30-1; Mathematics 30-2; Chemistry 30; Physics 30; Biology 30; Science 30; Social Studies 30-1; and Social Studies 30-2.
5. Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data.
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. Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/2016 school year. Caution should be used when interpreting trends over time.
8. Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), Rutherford Scholarship Eligibility Rate results prior to 2015 are not available.

Comment on Results:

*Target results indicate that the high school data used in the previous report was not the combined Jan/June results. Targets set may be skewed because of this. Data Analysis and Instructional Strategies listed in previous table also apply to our High School programs.

Connection to MHPSD Universal Goals:

OPTIMAL LEARNING - The Optimal Learning Environment (OLE) model will serve as a target. The model will sit at the center of our decision making process. Resources and system structures will be built and allocated to support staff in achieving the high target set in the model.

Strategies

Data Analysis and Instructional Strategies listed in previous table also apply to our High School programs

Evidence of Success

See "Strategies & Evidence" on page 13

1. Collection of Local Measures (surveys) a. Principal's Council with feedback from homeroom classes b. District Local measures with HS specific questions	• Direct line of communication between Principal and Student reps from each class • Clear understanding of how various student groups impact Transition/Drop out/HS completion rates
2. CRM as HS re-design a. Administration of Screens b. CRM Team Meetings c. Analysis of Instructional Practice	• Lead indicators used to support student success in higher level courses • Focus on Instructional practice to provide greatest impact for the most students • Analysis of specific outcomes in core courses with a specific plan for addressing weaknesses
3. Specific re-design actions taken at MHHS/CHHS/Outreach a. New Course offerings for 17-18 b. New credit opportunities c. New student leadership/belonging groups d. Dual Credit opportunities e. Flexible Scheduling – CTS f. Blending of grade 10-1 and 10-2 courses g. Building Modernization	• Positive feedback from students and parents about student choice and interest in school as collected in local measures and APORI data • Improvement in our average attendance in school • Increased credits will keep students on graduate path and more motivated to continue • More students staying in -1 streams • Improvements to facility will lead to increased enrolment, students accessing spaces in new ways
4. Increasing Completion Rate Strategies a. Credit recovery b. Added and improved course options for increased interest in attending c. Increased credit opportunities d. Modularized Calm/PE e. Flexible Scheduling f. Increased Work Experience/RAP credits	• Positive feedback from students and parents about student choice and interest in school as collected in local measures and APORI data • Improvement in our average attendance in school • Increased credits will keep students on graduate path and more motivated to continue • Open up timetable slots for students to complete more diploma level courses
5. Lowering Drop Out Rate Strategies a. Partnerships ie. Mental Health, FNMI b. CSTs c. MHHS piloting "Brain Break" and open access to facility outside of class time	• Access to supports will lead to improved attendance • Classroom Support Teachers working with teachers to support individual student success as documented in student learner profiles • Students accessing tutorial support during breaks • Students utilizing spaces in school – link to improved attendance
6. Transition Rate Strategies a. Work Experience/RAP b. Career Planning Day c. Local Data Tracking efforts d. Post-Secondary "Field Trips"	• Increased credit earning opportunities in HS Re-design leading to improved graduation and transition rates relative to our previous results • Clear understanding of how various student groups impact Transition/Drop out/HS completion rates • Exposure to post-secondary opportunities leading to students pursuing post-secondary options
7. Rutherford Scholarship Eligibility a. 1-on-1 visits with each student in grade 12 for credit checks b. Personal success coaching of students	• Targeting of students in 70-79% range and coaching/supporting them to earn Rutherford recognition • Increased Rutherford Eligibility over the next 3 years

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017	2017	Achievement	Improvement	Overall	2018	2019	2020
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	78.7	79.9	83.1	80.9	79.2	82.0	High	Declined	Acceptable	81.3	82.5	83.6
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.	76.0	80.3	83.7	81.6	79.9	83.0	High	Maintained	Good	81.9	82.8	83.7

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. 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 OurSCHOOL/TFM (Tell Them From Me) survey in 2014.

Comment on Results:

While this measure remains an overall success for us, a decline in results can be attributed to student responses to whether students follow the rules or not. A higher percentage of students responded with "I don't know" in this category. At the same time, we see an increase in parent response around not knowing if students are being encouraged to be involved in activities that help the community.

Connection to MHPSD Universal Goals:

OPTIMAL LEARNING - The Optimal Learning Environment (OLE) model will serve as a target., the model will sit at the center of our decision making process. Resources and system structures will be built and allocated to support staff in achieving the high target set in the model.

LEADERSHIP - As an extension of the classroom, formal leadership needs to be treated as a teaching position with specific, legislated responsibilities and authority

Strategies

1. Communication and Assurance
 - a. Publicize terminology related to citizenship measures
 - b. Develop local measures to better understand parent response
 - c. Community Facilitation Day
2. Students
 - a. When appropriate engaging students in policy and rule development
 - b. Reviewing of documentation procedures with schools to support behaviour management
3. High School specific strategies
4. Career transition strategies and promotion

Evidence of Success

- Schools to share efforts related to citizenship measures in January and February of 2018
- Creation of MHPSD baseline survey to gather information to triangulate APORI data
- Administration of survey in spring of 2018
- MHPSD to engage parents community stakeholders in better understanding the role of the school system in the community (Spring of 2018)
- Student voice in developing and reviewing of rules at the school level
- Better data gathered by schools, leading to increased communication with school and home and school and student
- See high school info above
- See high school info above

Outcome Two: The systemic education achievement gap between First Nations, Metis & Inuit students & all other students is eliminated

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	72.9	61.1	58.3	65.3	53.2	66.0	Very Low	Maintained	Concern	61.6	63.4	65.3
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).	9.0	5.1	5.4	5.1	6.0	6.0	Very Low	Maintained	Concern	6.0	7.5	9.0
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	80.6	76.9	67.9	83.3	78.8	91.0*	Intermediate	Maintained	Acceptable	78.8	81.0	83.3
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	9.0	15.4	6.4	9.3	8.8	9.0*	Very Low	Maintained	Concern	10.4	12.9	15.4

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Overall evaluations can only be calculated if both improvement and achievement evaluations are 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); and Social Studies (Grades 6, 9, 9 KAE).
4. 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.
5. 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; Mathematics 30-1; Mathematics 30-2; Chemistry 30; Physics 30; Biology 30; Science 30; Social Studies 30-1; and Social Studies 30-2.
6. Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data.
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. Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/2016 school year. Caution should be used when interpreting trends over time.

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2018	2019	2020
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	46.6	67.2	37.9	56.2	48.0	57.0	Very Low	Maintained	Concern	53.8	57.0	60.0
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	7.7	3.7	10.8	5.3	8.1	4.5	Low	Maintained	Issue	6.6	5.2	3.7
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	29.5	30.6	36.9	27.8	40.4	30.0	Low	Maintained	Issue	31.8	20.6	29.5
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	n/a	n/a	n/a	21.9	31.0		n/a	Maintained	n/a	31.0	31.5	31.9
Percentage of self-identified FNMI students writing four or more	21.2	22.4	22.7	24.1	24.0	26.0	Very Low	Maintained	Concern	24.0	24.1	24.2

Comment on Results:

*Target results indicate that the high school data used in the previous report was not the combined Jan/June results. Targets set may be skewed because of this.

Summary of our enrolment: 353 of 7382 = 4.5% (2016-17)

Connection to MHPSD Universal Goals:

OPTIMAL LEARNING - The Optimal Learning Environment (OLE) model will serve as a target. The model will sit at the center of our decision making process. Resources and system structures will be built and allocated to support staff in achieving the high target set in the model.

LEADERSHIP - As an extension of the classroom, formal leadership needs to be treated as a teaching position with specific, legislated responsibilities and authority.

INCLUSIVE MINDSET - Using the programs of study as the framework for learning, every student is engaged in meaningful and authentic ways. All students are treated equitably; they get the support needed when they need it, and for the intensity and duration of time for which they need it.

Strategies

1. FNMI Educator

- Increase knowledge and understanding of FNMI history, Treaty and Aboriginal rights, lands, cultures and languages.
- Planning and programming
- Supporting attendance

2. FNMI – FSLW

- Support social and academic needs
- Build trust relationship with students and families
- Improve communication and interaction between students, parents, schools

3. Collaborative Response Model

- Universal Strategies to support FNMI outcomes
- Targeted strategies to support FNMI students
- Accessing CSTs as necessary

4. Policy and/or Admin Procedures

- Development of Treaty Recognition procedure

5. Professional learning on Truth and Reconciliation

- Administrators
- Supporting classroom instruction

6. Attendance Supports

- New processes from the Office of Student Attendance and Re-engagement (OSAR)
- Development of related Policy and/or Admin Procedures
- Utilization of Dossier data
- Training of Family School Liaison Workers to facilitate OSAR restoration circles

7. Awareness days and Celebrations

- Development of Treaty 7 Protocol
- Orange Shirt Day
- History in the Hills
- Medicine Wheel Program
- e. Walking with Kokum
- f. Blanket Exercise

8. Local measures to collect data

9. Student Services Program Review

Evidence of Success

- FNMI student achievement is increased
- Improved FNMI student attendance
- Universal strategies (with Indigenous lens) supporting all students across the system
- Culturally Enhanced Tutoring to bridge students to great course completion
- Improved connection between school and home
- Restorative Principles embedded (particularly as it applies to attendance)
- Improved attendance for FNMI students
- Teachers will utilize universal strategies to promote FNMI outcomes in their day-to-day planning
- Teachers, working with CSTs and their CRM team will develop targeted strategies to support FNMI students.
- School environments are respectful and appreciative of FNMI culture, history and world view.
- School events properly recognize Treaties
- Implementation of new policy and/or procedure
- Review of same at administrators meeting
- Recognition of Treaty land at MHPSD events
- Provision of resources to classroom teachers, including resources released in Fall of 2017
- New Policy and/or Admin Procedure(s) develop and in use by second semester (February 2018)
- Schools will be utilizing Dossier and PowerSchool data to inform attendance and re-engagement decisions
- Schools will develop a clear attendance strategies menu relevant to their level and site needs
- Two FSLWs will receive Facilitator training in March 2018 to be able to facilitate new approach to attendance
- Appropriate Recognition of Treaty 7 Land at School District Events
- Increased awareness of Truth and Reconciliation and the 94 Calls to Action
- System recognition of FNMI Activities as Universal Strategies
- Support FNMI students in developing balance in their lives
- At least 1 measure on our locally developed survey to reference FNMI
- Data collected and analyzed to support decision making
- Using our Continuum of Supports, clarity on where FNMI supports and learning should sit (Tier 1, 2, 3) particularly as it relates to Inclusive Mindset
- Clarity on the roles of our lead FNMI educator and FSLW supports

Outcome Three: Alberta's education system is inclusive

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017	2017	Achievement	Improvement	Overall	2018	2019	2020
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.	86.1	86.6	88.7	87.2	86.0	88.0	High	Declined	Acceptable	87.5	88.4	89.3

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. 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 OurSCHOOL/TTFM (Tell Them From Me) survey in 2014.

Comment on Results:

While we achieved "high" in this performance measure, our result relative to our 3-year average represents a decline. An in depth analysis of this result indicates that our parents indicate a slight overall improvement in Safe and Caring Measures, our student ratings were maintained, however the most significant changes were in our teaching staff results. Most specifically, teachers replied "don't know" more often on the question of if they felt students were safe travelling to and from school. As noted below in our strategies, this requires more analysis with our staff to understand and act on this response.

Connection to MHPSD Universal Goals:

INCLUSIVE MINDSET - Using the programs of study as the framework for learning, every student is engaged in meaningful and authentic ways. All students are treated equitably; they get the support needed when they need it, and for the intensity and duration of time for which they need it.

OPTIMAL LEARNING - The Optimal Learning Environment (OLE) model will serve as a target. The model will sit at the center of our decision making process. Resources and system structures will be built and allocated to support staff in achieving the high target set in the model.

CULTURE OF WELLNESS - We believe that the effort at supporting staff in self-care is an important piece of the wellness puzzle. Coupled with efforts to build more effective, collaborative structures, we will see improvement in our collective well-being.

Strategies

1. Implementation of a Collaborative Response Model
 - a. Establishment of an Optimal Learning Environment as a Tier I/Universal standard
 - b. Development of a Continuum of Supports as a Four Tier Model
 - c. Utilization of screens to support early recognition of concerns and to support instructional practice
 - d. Use of Collaborative Response Meetings to develop strategies and respond to student need
2. Creation of Classroom Support Teacher (CST) Roles to support at the Tier II & III level
 - a. Inclusive Education Dollars
 - b. Minimum expectation of FTE
 - c. Development of Reference Guide
 - d. Development of Learning Plan
 - e. Feedback/Feed forward
3. Creation of Optimal Learning Coaches (OLCs) to support inclusion at the Tier I level

Evidence of Success

- Optimal Learning Environment will move from DRAFT status to the accepted base for Division-wide model
- Schools will complete a Continuum of Supports by end of June – Initial work to be led by CRM Leadership teams at Dec. 20th meeting
- All Gr. 1-10 students will have the MIPI administered
- All Gr. 1-10 students will have STAR Reading administered
- ELL Benchmarking will be completed
- All schools will have implemented at least 1 CRM meeting by the end of the year
- Schools must demonstrate how they've spent targeted "Inclusion dollars"
- Schools will identify a CST and staff this position at a minimum of 0.30 FTE
- A CST Reference Guide will be developed and distributed to school leaders and CSTs
- A Learning Plan will be developed and shared with CSTs to support their professional learning in relation to the role and to the model
- Feedback from stakeholders will be used to make modifications to the role for the 2018-19 school year
- OLC team has repertoire of professional learning areas of focus using the coaching model for individual teachers, and teacher teams to respond to the needs shown in Universal Screening Tools
- OLCs use school created Continuum of Supports to guide planning for professional learning and priority areas of focus for teachers.
- OLCs are connected with administrators and school lead teams as a primary support for strategies in meeting goals identified for instruction at Tier 1.

Strategies *(continued)*

4. Creation of Behaviour Emotional Support Team to support inclusion at the Tier IV level
 - a. Team consists of a behaviour support teacher, a behaviour support educational assistant and a family enhancement facilitator
 - b. The team will build capacity at the school level to support students who are not successful in the classroom due to extreme behavioural issues by working with the school team – teacher, EA, CST, family
 - c. Development of a flow chart for schools or what supports have been put in place at the school level before the team is accessed.
 - d. Referral form created to access the Behaviour Emotional Support Team (BEST)

5. FNMI Supports

6. ELL Supports
 - a. Teaching staff
 - b. Educational Assistants
 - c. Benchmarking

7. Software and other Tools

- a. Dossier & Customizations
- b. Screens
- c. School Profiles
- d. Data Analysis Professional Learning
- e. Local Measures
- f. Just Right Rooms, intentional use of spaces

8. Student Services Program Review

- a. Regional Collaborative Service Delivery
- b. Alberta Health Services Partners - CMH, OT, SLP
- c. Family School Liaison Workers
- d. Mental Health Capacity Building Projects
 - i. MyPlace
 - ii. Hug
- e. Classroom Support Teachers
- f. ELL
- g. FNMI
- h. Connection to Inclusion dollars and staffing policy
- i. Connection to School Profiles

9. Data Analysis of Results

10. Initiatives and Training

- a. Ongoing VTRA Training
- b. Occupational Health and Safety Training
- c. Hour Zero Implementation
- d. School Zone Safety Video
- e. Medicine Hat Police Service (SRO's & EPIC)

11. Family of School Meetings

- a. Use of PowerSchool tools (Incidents, Log Entries)
- b. Common student conduct expectations

Evidence of Success *(continued)*

- The team provides support alongside the classroom teacher, CST, educational assistant and as well as providing support for the family
- Team will build a Behaviour Intervention Plan for the student drawing Tier IV supports
- Electronic Survey is sent to staff at the school to determine how this team has supported staff at the school
- Student will be included in the classroom through a supportive plan that the team and staff have created

• See Outcome #2

- 1.68 School Based Teacher FTE
- 1.80 District Based Teacher FTE to oversee and support programming, improve communication with families
- 3.42 School Based Educational Assistant FTE to support students in classrooms
- All ELL students to be Benchmarked and data entered into Dossier.
- Data used to support teachers in developing learning plans for students

- All screen data uploaded to Dossier
- All accommodations noted in Dossier
- Student Learner Profiles completed in Dossier
- Staff utilize data in CRM meetings to inform instructional practice
- Administrators receive bi-monthly "data mindset" professional learning during After-school specials
- Each school develops a minimum of 2 local measures to inform their school plans. Results are shared with the jurisdiction

- Completion of Student Services Review by March of 2018
- Clarity of all programming and alignment with and between each other and schools
- Development of plan for 2018-19 and beyond and embedded into our 2018-2021 District Plan
- Recommendations to Executive and Board (as necessary) to support any changes
- Clarity on staffing processes to support CRM
- Clarity on district programming to support students

- Jurisdiction staff analyze performance measures and build learning plan for school leaders
- School leaders engage with school council, student council (if applicable) and staff around this measure
- Local Measures will be created to understand the teacher "I don't know?" response on APORI survey

- Necessary staff trained for VTRA protocols
- Necessary staff trained for OHS protocols to meet the regulations
- Hour Zero training completed and implemented. Improved and consistent communication
- Increased awareness of school zone safety measures
- MHPSD building relationships in our schools

- Schools that feed populations and receiving schools will improve communication between sites
- Alignment of Programming will improve
- Alignment of processes – ie. Student Conduct

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

Performance Measure	Results (in percentages)					Target 2017	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
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.	86.1	85.5	86.3	84.8	81.9	85.0	Very High	Declined Significantly	Acceptable	85.5	85.9	86.3

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. 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 OurSCHOOL/TFM (Tell Them From Me) survey in 2014.

Comment on Results:

Our achievement result this year was once again very high, but within that result itself this still represented a decline relevant to our previous feedback. Similar to our “safe and caring” result, our initial look at the data below the surface level indicates some specific areas of concern. Most notably feedback in gr. 4-6 related to the availability of Drama, gr.7-9 related to the availability of second languages and music and in gr. 10-12 the availability of music. It is not clear whether stakeholders were not aware if the option was offered, or if they weren’t able to choose the option. A clear message that we need to triangulate some data.

Connection to MHPSD Universal Goals:

LEADERSHIP - As an extension of the classroom, formal leadership needs to be treated as a teaching position with specific, legislated responsibilities and authority.

OPTIMAL LEARNING - The Optimal Learning Environment (OLE) model will serve as a target. The model will sit at the center of our decision making process. Resources and system structures will be built and allocated to support staff in achieving the high target set in the model.

CULTURE OF WELLNESS - We believe that the effort at supporting staff in self-care is an important piece of the wellness puzzle. Coupled with efforts to build more effective, collaborative structures, we will see improvement in our collective wellbeing.

Strategies

1. Data Analysis
 - a. Clarity in data on where concerns sit
 - b. Sharing of information with school sites
 - c. Development of secondary measures to better understand parent/student/teacher responses

2. Communication
 - a. Improved use of Social Media platforms
 - b. Communication with families throughout the year on program offerings
 - c. Engagement with families and students to plan program offerings

3. Optimal Learning Coaches

Evidence of Success

- Schools will have clarity on which program offerings stakeholders have questions about.
- Schools will engage stakeholders in understanding of responses.
- Schools will use the feedback to plan their programming and communicate to stakeholders how their feedback was used.
- Social media training provided to key personnel at schools in October 2017
- Increased usage of social media platforms by school system and schools
- Begin collecting data on Followers, Likes and other relevant metrics
- Improvement in the performance measure as it relates to communication.
- OLCs are engaged with teachers, teams of teachers, and whole school staff related to the professional learning needs identified through the use of student evidence and evidence of current practice.
- Teachers identify the ability to engage in meaningful learning connected to responding to the student needs in their classroom.

Strategies *(continued)*

4. Administrator Professional Learning

5. Community Classrooms

6. Instructional Practice Focus

- a. Collaborative Response Model meetings used to drive instructional practice
- b. Teachers using evidence to determine next steps in practice

7. Re-focus on foundational documents

8. Broad program of studies including music, drama and second languages

- a. Surveying of students and families regarding offerings
- b. Communication with students and families on programming

9. French Immersion planning

- a. Enrolment pressures at FI sites
- b. Promotion and support of programming
- c. Stakeholder engagement

10. Other Data Collection to Support Learning

- a. Attendance Data
- b. Log Entry Data
- c. Incident Management

11. Wellness

- a. Wellness Committee
- b. Survey
- c. Recommendations and Implementation

Evidence of Success *(continued)*

- Administrators to participate in Data Mindset “after school specials” throughout the year to improve skills in data analysis
- Administrators will have a stronger understanding of their data and be able to be more responsive to APORI and local measures

- All schools will engage in effective integration of Community Classrooms to provide students with real life learning experiences.
- Community Classrooms will be intentionally planned for and targeted based on the curriculum outcomes

- Data collected from CRM meetings used to develop instructional plans
- Instructional planning impacts a greater number of learners and achievement improves
- Teachers can identify evidence that supports their instructional decision making

- Administrators to lead discussions on TQS, Ministerial Order and OLE with staff
- Teacher PGPs embrace the language of these documents

- Better communication of offerings will improve response on the performance measures
- Schools are responsive to stakeholder input in considering how they structure programming

- Development of short term and long term planning for French Immersion programming in our system
- Sustainable plan for promotion and growth of French Immersion programming
- Stakeholder input used to develop plan

- Staff will use data from PowerSchool and Dossier to support instructional decisions and supports
- Admin will model this in CRM meetings
- Improved communication between school and home

- Committee formed in 2016-17
- Survey developed and completed in Fall 2017
- Data from survey analyzed by committee and recommendations put forward
- Improved wellness measures on survey re-administration



Outcome Five:

Alberta's education system is well governed and managed

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
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.	79.4	81.7	82.7	82.2	81.3	84.0	Very High	Maintained	Excellent	82.2	82.5	82.7
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	77.7	79.7	80.8	82.3	79.5	83.0	High	Maintained	Good	80.9	81.6	82.3
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	89.0	88.8	90.0	90.3	88.5	91.0	High	Declined	Acceptable	89.7	90.0	90.3

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. 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 OurSCHOOL/TFM (Tell Them From Me) survey in 2014.

Comment on Results:

MHPSD continues to be successful in relation to this outcome and the strategies below outline our efforts to maintain this strong result. A gap continues to exist between parents reported involvement and desire for involvement.

Connection to MHPSD Universal Goals:

LEADERSHIP - As an extension of the classroom, formal leadership needs to be treated as a teaching position with specific, legislated responsibilities and authority.

OPTIMAL LEARNING - The Optimal Learning Environment (OLE) model will serve as a target. The model will sit at the center of our decision making process. Resources and system structures will be built and allocated to support staff in achieving the high target set in the model.

CULTURE OF WELLNESS - We believe that the effort at supporting staff in self-care is an important piece of the wellness puzzle. Coupled with efforts to build more effective, collaborative structures, we will see improvement in our collective wellbeing.

Strategies

1. Communication – many changes have happened across our system over the last year. Re-organization and related changes are creating many changes at the school level. Changes that we know are going to positively impact student achievement. Communicating these changes, the thinking behind these changes and the successes we experience will be most important.
2. Professional Learning
 - a. Utilization of new structures at Admin meetings
 - b. Modelling of learning (team environment)
 - c. After School Specials
3. Development of the Optimal Learning Environment
 - a. Finalization of OLE document
 - b. CRM lead teams to develop continuum of supports

Evidence of Success

- New Reporting Formats and collecting feedback from schools and stakeholders
- Monthly Superintendent site visits to gauge level of success and progress related to implementation of changes
- Public consultation in March 2018 to gather input and feedback from our community
- Improved communication related to APORI surveys
- New planning cycle established in May
- School Administrators using data in their conversations and in their reporting
- Monthly conversations connected to identified lead indicators
- Improved communication of our Admin Procedures and workflows creating consistency across the system
- Improved ability and increased opportunity for schools to work together with comparable data/material
- OLE model will move from DRAFT version to implemented version
- Schools will build their own Continuum of Supports in relation to the OLE

Strategies *(continued)*

4. Optimal Learning Coaches

5. Classroom Support Teachers

- a. Role clarification & Reference Guide
- b. Connection to CRM Team Meetings
- c. Day-to-day classroom support at Tier 2/3 in our continuum
- d. Learning Plan and Training
- e. Feedback from CSTs to inform 2018-19 decisions

6. ThoughtExchange

- a. Other local measures

7. Student Services Program Review

8. Educational Assistant Professional Learning

- a. Introduction to CRM
- b. Future PD Planning for support staff

9. CRM Leadership Team days

10. Screens

- a. Gr. 1-10 MIPI Screen (Math)
- b. Gr. 1-10 STAR Reading screen
- c. Analysis of Data
- d. Other locally developed screens?

11. Dossier as a Tool

- a. Uploading of last 5 years of PAT data
- b. Uploading of last 5 years of DIP data
- c. School level support for using software
- d. School wide data analysis

12. Embedded Collaborative time expectation

13. Family of Schools

- a. Quarterly meetings
- b. Communication between schools

14. School Councils and Council of Councils

15. Consistency in school plans and reports

- a. Development of common APORI, AERR and School Plan Reports

16. CRM module in Dossier

- a. Explore initial possibility for gr. 10-12
- b. Potential for all grades in 2018-19

Evidence of Success *(continued)*

- OLCs are engaged with teachers, teams of teachers, and whole school staff related to the professional learning needs identified through the use of student evidence and evidence of current practice.
- Teachers identify the ability to engage in meaningful learning connected to responding to the student needs in their classroom.

- CST Reference Guide developed by Jan 2018, includes updated role description
- CST participating in CRM team meetings
- CST share evidence of in class support at professional learning days
- Learning Plan developed and implementation begun
- Feedback from CSTs and Principals used to inform staffing decisions for 2018-19 school year

- Usage of ThoughtExchange data evident in School Plan Reports
- Decision on whether to use ThoughtExchange in 2017-18 or develop a different local measure
- Administration of local measure in Spring of 2018

- See page 21

- Educational Assistants spend a day in October with Lorna Hewson learning about CRM and the role they can play in the model
- Support staff PD committee meets throughout the year to plan future events
- Planning of relevant PD events with CUPE support

- School CRM Lead teams meet 3 times during the year to develop plan
- Continuum of Supports in place for each school by end of the school year
- Evidence of administrator participation in CRM meetings through superintendent site visits

- All students in grades 1-10 complete the MIPI screen. Data is uploaded to Dossier.
- All students in grades 1-10 complete the STAR Reading screen. Data is uploaded to Dossier.
- Evidence of use of screen data to inform teacher planning

- School administrators and teachers using Dossier as a tool to support their short and long term planning
- Dossier data being used in Collaborative Response Meetings

- Each school will have embedded collaborative time in their timetables connected to a minimum amount funded through the Classroom Improvement Fund dollars

- Schools that feed populations and receiving schools will improve communication between sites
- Alignment of Programming will improve
- Alignment of processes – ie. Student Conduct

- Trustees to regularly attend School Council meetings of their assigned schools and bring stakeholder input back to the Board
- Council of Councils will hold regular meetings throughout the year
- Input from School Councils will be used in making policy and programming decisions

- Consistency of communication from school to school
- Creation of baseline data that allows for easier comparisons year over year

- Quote from Intellimedia on cost
- Short turnaround time in a semester – CRM module may allow secondary teachers ability to share data more quickly
- Teachers using the software to share key information

Strategies *(continued)*

17. School Messenger
 - a. Consistent platforms across schools
 - b. Community and parent engagement
18. Share Emergency response protocol with stakeholders
 - a. Hour Zero
 - b. Parents and Partner groups
19. Capital plan as it relates to programming
 - a. Planning for demographic changes – opening of new Catholic school in South Ridge
 - b. Managing growth of French Immersion
 - c. Consideration of transportation funding and limitations
20. Staffing Process
 - a. Development of new admin procedures
 - b. Exploration of recruitment strategies
 - c. Expansion of HR (Director of HR)
21. Building Assurance into our System
 - a. Inviting community stakeholders to participate in data gathering and consultation sessions
 - b. Spring 2018
 - c. Early development of School Plans (after May APORI data)
 - d. 2018-2021 Plan to become 3 year plan
22. School Based Achievement Action Plans
 - a. Schools will do a detailed analysis of their results
 - b. Schools will articulate a targeted plan for supporting students in identified areas
 - c. Identification of Lead Indicators
 - d. Creation of Professional Learning Plan

Evidence of Success *(continued)*

- Unified messages across platforms
- Ability to push out emergency communications with greater consistency and across platforms
- Improved communication with families and community
- Parents will have a better awareness of our emergency response protocols. Fewer families will unnecessarily go to buildings when we have initiated protocols
- Partner groups (Alberta Health Services, etc.) will be aware of our protocols – protocols will be consistent across sites
- Creation of 3 year Capital Plan
- Creation of 10 year Capital vision
- New processes allow for easier movement of staff within the system
- School system and schools better trained to recruit new teachers and administrators
- Improved communication between schools, school system and community
- Creation of partnerships between school system and City, service organizations, etc.
- Feedback will be looped into our new 3 year plan and will influence school plans
- Schools will adjust to modified planning cycle
- Schools will be able to point to specific data that they are using as evidence of areas of improvement and can identify connected actions
- Students will receive timely supports throughout the school year as they are identified through lead indicators
- Schools will share the professional learning they have planned through site meetings and family of schools meetings



Future Challenges

Community Engagement

Our Board has acknowledged that they need more, and more varied, ways to engage the community in the work they do. We will be working to find ways to engage in deeper, face-to-face dialogue with students, staff and the community as well as avenues for communication via social media. The challenge of these efforts is building structures that, at once, gather useful information that can help guide system direction while ensuring that the dialogue is informed and respectful. While social media might provide “easy” outreach it has not proven to be the best way to gather thoughtful engagement from a broad range of people.

MHPSD will work to build engagement strategies that make use of modern media and engagement tools, as well as thoughtfully designed, face-to-face, opportunities in order to provide for authentic, reciprocal communication with the community.

Student Mental Health

Across the province, systems have been raising concerns regarding the availability of services for children and youth mental health. We believe that initiatives such as Regional Collaborative Service Delivery are well intentioned. However, we have found that the addition of provincially mandated “Leadership”, “Governance” and provincial RCSD oversight bodies has done little to create greater levels of service for the citizens we serve. Indeed, while it has brought many highly trained professionals from a variety of fields together to discuss needs, little to no systemic change has occurred that brings greater levels of service to children and youth.

We believe that a great challenge in our future will be the continued “mandate expansion” in education as it relates to mental health. Families and communities turn to schools for supports we neither hold the mandate to provide nor the resources to supply. Unless barriers to service that exist between ministries, as well as the underfunding of these services, are resolved we fear that the crisis facing many youth will go unaddressed and that Education (writ large) will serve as the focal point for the criticism for failure.

Supporting Needs

Our Public School Division has experienced slow and steady growth for more than a decade. While the population of the region largely unchanged, our system is growing. Much of the growth has included children and youth who come to school with a variety of impediments to learning. Economic, social-emotional, learning disability and mental health needs have grown at a rate disproportionate to the growth in the system. Funding to meet these needs has gone unchanged and does not reflect the level of need we see in our classrooms.

While there is much we can do to ensure our practice shifts to account for this reality, we are concerned that these realities need to be recognized when funding structures and envelopes are considered in the future.

Capital

While we have benefitted greatly from provincial support for the completion of new school construction (Dr. Roy Wilson Learning Centre and Dr. Ken Sauer School) and a total modernization (Medicine Hat High School), MHPSD continues to experience enrollment pressures and challenges related to the maintenance and care of very old school buildings.

Connaught School remains our Board’s top priority within the 2017-2020 Capital Plan. Well over one hundred years old, the core school is in need of modernization and later additions need to be raised in exchange for an integrated plan that honours the original building and produces a more accessible and functional building that meets the needs of all learners.

Crescent Heights High School in the north end community of Crescent Heights continues to grow. This coupled with enrollment pressures at the middle school level across the city require consideration of increased middle school capacity in the city; logically in the city’s north end. This would allow the “right-sizing” of Crescent Heights High School and the easing of pressure across the system.

BUDGET SUMMARY

AND FORECAST

Summary of Financial Information:

GENERAL SUMMARY

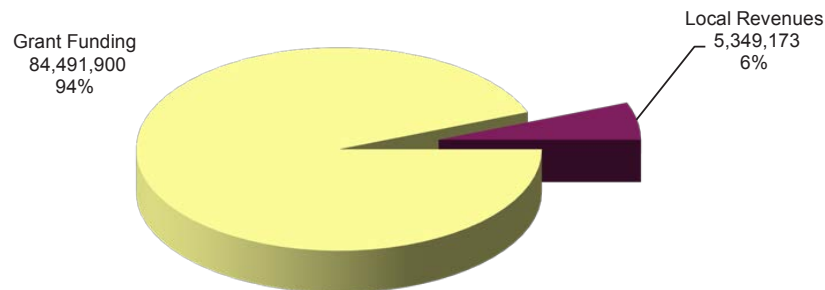
Revenues

	2016-17 Actual	2015-16 Actual
Grant Funding		
Operations	\$ 82,719,259	\$ 81,343,178
Debt Servicing (supported)	1,772,641	1,749,793
<i>Sub-total Grants</i>	84,491,900	83,092,971
Local Revenues	5,349,173	5,090,355
<i>Total Revenues</i>	\$ 89,841,073	\$ 88,183,326

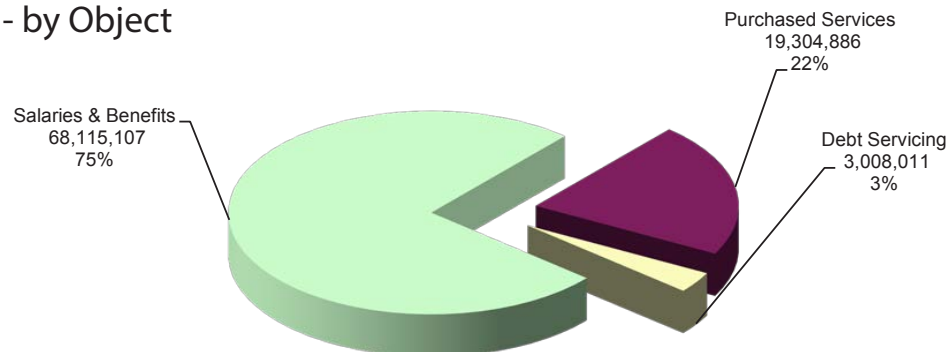
Expenditures

Salaries	\$ 54,296,583	\$ 53,664,105
Employee Benefits	13,818,524	13,683,883
<i>Sub-total Salaries & Benefits</i>	68,115,107	67,347,988
Purchased Services, Supplies & Contracts	19,304,886	17,262,133
Debt Servicing (Amortization and interest)	3,008,011	2,769,699
<i>Total Expenditures</i>	\$ 90,428,004	\$ 87,379,820
<i>Surplus (Deficit) for the year</i>	\$ (586,931)	\$ 803,506

Revenue - by Source



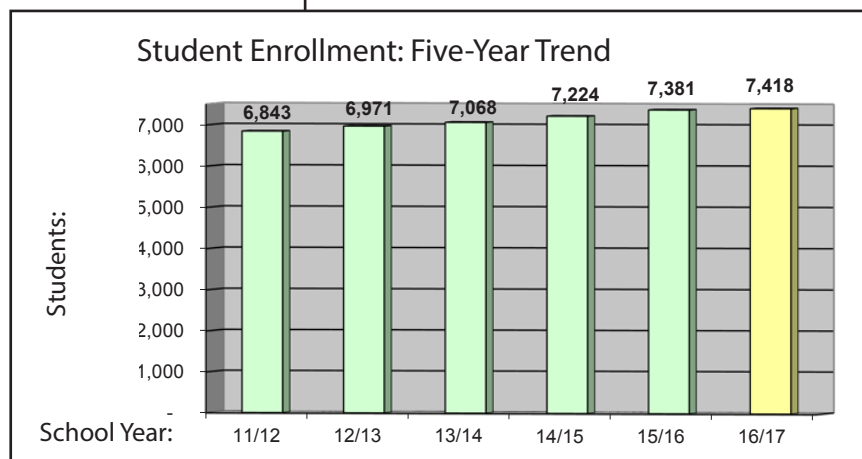
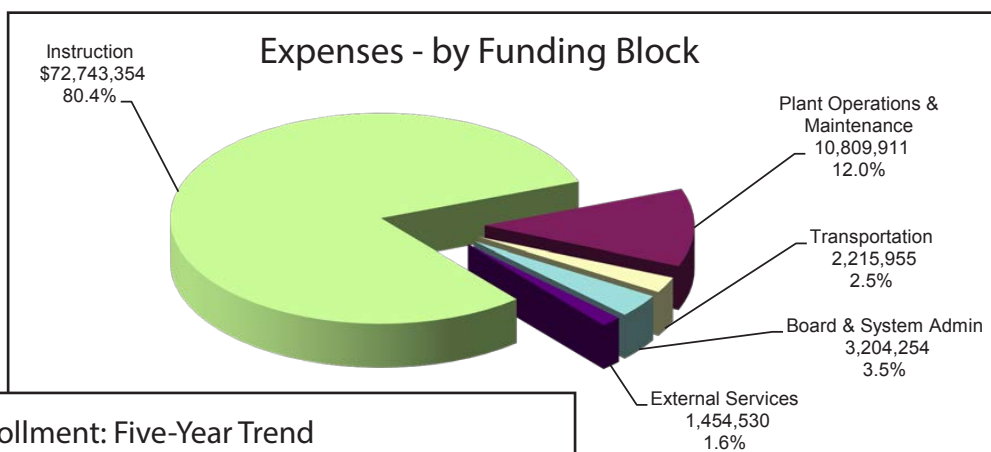
Expenses - by Object



Summary of Financial Information:

EXPENDITURE SUMMARY - by Funding Block

	2016-17 Actual	2015-16 Actual
Instructional Block	\$ 72,743,354	\$ 71,059,835
Support Block		
Plant Operations & Maintenance	10,809,911	9,768,111
Transportation	2,215,955	2,152,831
Board Governance & Administration	3,204,254	2,739,544
External Services	1,454,530	1,659,499
<i>Total Support Block</i>	<u>17,684,650</u>	<u>16,319,985</u>
<i>Total Expenditures</i>	<u>\$ 90,428,004</u>	<u>\$ 87,379,820</u>



Other Cost Information:

Student Enrollment	<u>7,418</u>	<u>7,381</u>
Cost Per Pupil by Funding Block		
Instruction	\$ 9,806	\$ 9,627
Operations & Maintenance	1,457	1,323
Transportation	299	292
Governance & Administration	432	371
Total	<u>\$ 11,994</u>	<u>\$ 11,613</u>

Complete Audited Financial Statements, including notes and schedules, for the year ended August 31, 2017 are available on the District website at:

<https://www.mhpsd.ca/documents/472c89dd-ae9e-42f4-9385-e2194b0ab25f>

Guiding Principles for Budget Development:

SECTION 400

POLICY 400

MEDICINE HAT SCHOOL DISTRICT NO. 76 FINANCIAL MANAGEMENT AND BUSINESS PRACTICES

BACKGROUND

The Board is accountable to internal and external stakeholders, for providing effective and efficient stewardship of its funds, resources and assets.

The Board is required to meet all applicable legislative requirements. These and other requirements drive the need for timely and accurate financial reporting and effective internal controls.

POLICY

The fulfillment of the board's mission and vision is reflected in sound financial management and business practices. As such, the District shall conduct business affairs in a prudent and ethical manner, inclusive of ensuring that an adequate system of internal controls is in place to safeguard the assets of the District.

GUIDELINES

1. The operating costs of the school district should not exceed the available resources.
2. The Board expects that the financial resources of the District will be managed in accordance with:
 - generally accepted accounting practices;
 - district policy;
 - provincial policy;
 - the School Act; and
 - other applicable federal and provincial statutes and regulations.
3. The District's financial plan shall:
 - reflect the mission, goals, objectives, and priorities of the district and province;
 - provide for staff salary variations in accordance with the fiscal conditions of the district and projected economic and market conditions;
 - provide for growth or decline of revenues on the basis of local, provincial, and national indicators;
 - achieve an immediate short-term and long-term balanced condition with regard to revenues and expenditures; and
 - provide for realistic annual student population growth projections.
4. The District shall ensure that there is an adequate system of internal controls in place to safeguard the assets of the District.
5. Staff of the District shall not cause, allow or fail to take reasonable measures to prevent imprudent, illegal, disrespectful, or unethical business practices.

*Approved & Adopted: September 7, 2004
Reviewed: February 15, 2011*

References:

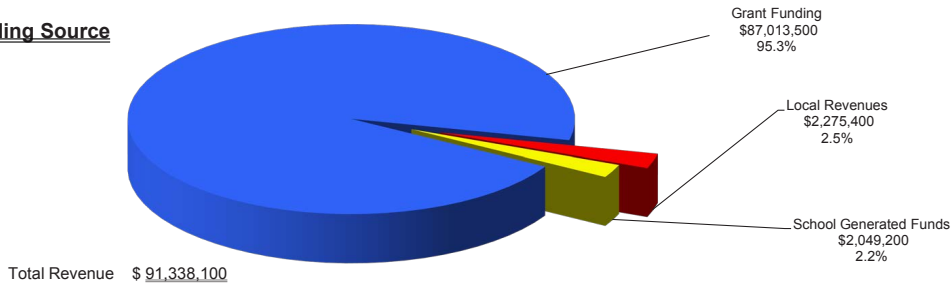
Alberta School Act: 145, 147, 148, 152, 183, 184, 185, 186, 187, 188, 189

District Policies:

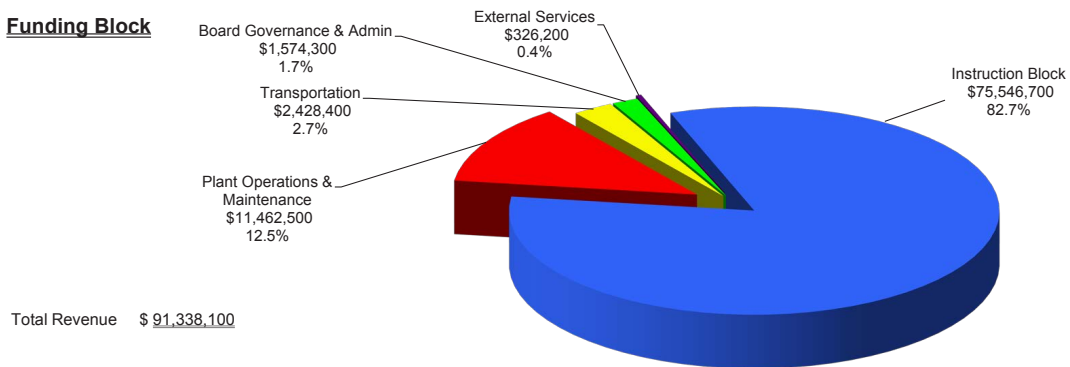
Other: Canadian Institute of Chartered Accountants - Handbook

Revenues: 2017-2018

Funding Source

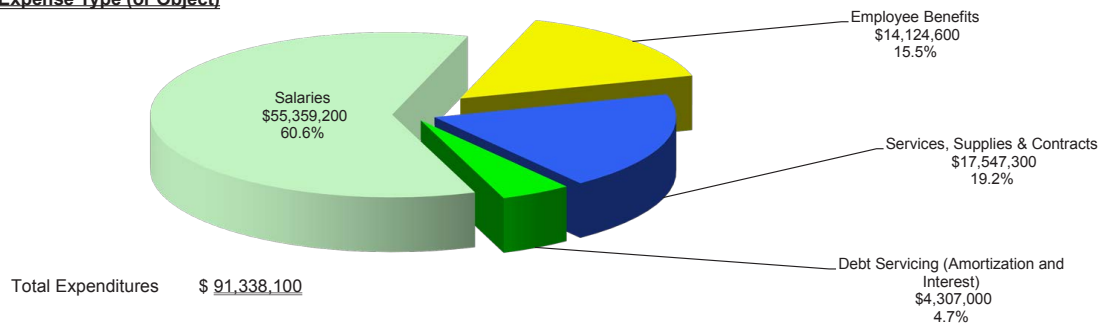


Funding Block

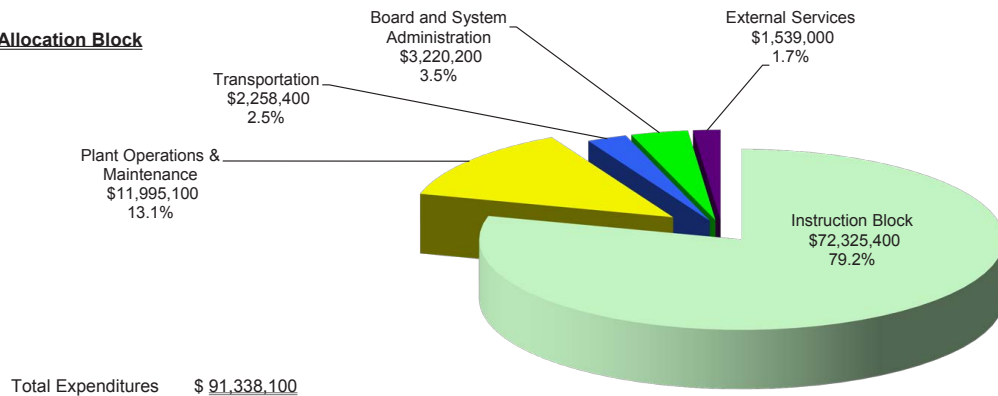


Expenditures: 2017-2018

Expense Type (or Object)



Allocation Block



Key Budget Assumptions **Information:**

Enrolment:

Budget is based on student count. Fall 2017-18: **7,440**. Spring 2017-18: **7,418**. Increase of **22 students**.

Grant Rates:

Instruction

- Base Grants (frozen last 3 budgets)0%
- Class Size.....0%
- All other instruction grant allocations were maintained at the 2015/2016 funding rates0%
- New funding to replace basic student fees\$615,700
- New Classroom Improvement Fund (CIF).....\$913,000

Facilities

- POM - Plant Operations and Maintenance(2%)
- IMR - Infrastructure Maintenance and Renewal67%

Transportation0%

Wages & Benefits:

The wage and benefit projection is based on known and estimated increases.

- Teachers0%
- Reasonable provision has been made for other groups

In Summary:

The budget reflects a balanced budget.

Spring Comments:

Grants:

Instruction - Budget was based on student count of 7,418 students. As well the following grant rates were changed as follows:

- Base Grants - increased .3% or \$164,300 - minor student FTE increase.
- Class Size - decreased 2.7% or (\$96,600) - increase in K-3 students.
- Inclusive Education Grant - increased .1% or \$46,900 - mostly due to more students with refugee codes (now up to 102).
- Small Schools by Necessity - Decreased by \$75,000.
- New grant - meant to replace lost instructional fees of \$615,700.
- PUF - increased \$104,400 or 1.5%.
- Supported Amortization - increased \$252,900 or 135%, this is due to the amortization of grant funded F&E in the new/modernized schools.
- Other Instructional Grants - were maintained at the 2015-16 levels
- Overall a net increase of \$973,900 or 1.4%.
- If you exclude grants with offsetting costs -- such as PUF, teacher pensions, the fee replacement grant and supported amortization - the remaining is actually a decrease of \$100.

Facilities

- POM - decreased 1.2% or (\$72,200) - due to changes in the formula.
- IMR - increased 13% or \$288,500.
- Supported Amortization -- increase 65% or \$1,022,800 -- due to amortization of new/modernized schools (Ken Sauer/MHHS)

Transportation

- Funding rates were unchanged from 2015-16 (third year). However, we anticipate a reduction of students who will qualify due to the opening of the new Dr. Ken Sauer School and students no longer qualifying for funding (2.4 Kms). The total reduction is estimated to be 4.7% or (\$114,900).

Spring Comments:

Continuing Initiatives:

- My Place Project - at Crescent Heights High School and Alexandra Middle School
- HUG (Helping Us Grow) Project - at Southview School and Crestwood School.

Grants:

- Grants in total have increased \$2,099,000 - but if you removed the items that are enveloped or have direct offset costs - such as PUF, IMR, the new fee elimination grant and Supported Amortization - there remains a decrease in discretionary grants of \$185,300 or (.2) of 1%.

Wages and Benefits:

- Wages and Benefits decreased by \$279,900 or .4 of 1%
- Certificated FTE have decreased by 2.5 FTE and non-certificated have decreased by 11.2 FTE, for a net decrease in staff of 13.7 FTE.
- PUF - accounts for 2.2 of the decreased FTE.
- Excluding PUF - there will be a decrease in certificated of 4.3 and a reduction of 7.9 EA positions from last fall.
- The reduction of the certificated staff is due to a increase in our allocation ratio for 16.5 to 16.75 (K-3) and 22.5 to 22.75 (4-12).
- The reduction in EA's is due to a return to policy - last fall additional FTE were pushed out due to a growth in enrollment.
- The balance of the changes are for minor adjustments to reflect additional needs in the system.

Purchased Services:

Instruction

- Central Instruction - was reduced by \$163,500 - but if you remove items with lost offset funding - Cenovus Learning Common Project \$199,000, RCSD \$20,800, PUF \$39,500 SGF \$70,000 - you actually have an increase in costs of \$165,800.

Facilities

- POM - Plant Operations and Maintenance - increased by \$2,000, mainly due to increased security monitoring costs.
- IMR - Infrastructure Maintenance and Renewal - increased \$288,500 or 15%.

Transportation - increased \$41,200 or 1.9%, mainly due to an escalation clause of 2% from Southland.

Board and Administration - increased \$15,700 or 2.6% , mainly due to increases in liability insurance of \$8,100 and software maintenance of \$4,500.

External Services - increased \$14,500 or 2.4% , mainly due to an increase in materials costs.

Capital Expenditures and Funding:

Key projects include the following:

- Medicine Hat High School Modernization - CAPE portion of project \$4.7 million.
 - MHHS Modernization and Dr. Ken Sauer School are scheduled for completion prior to the end of 2016-17.
- As well, we have also included equipment replacements, including smart boards, computers, etc. of \$897,700 which will be funded out of District reserves.

In Summary:

The budget reflects a balanced budget.

Fall Comments:

Enrolment:

Growth of 22 students or .3 of 1% from Spring estimates.

Operations Summary:

There were only minor changes in the Fall Update from the Spring budget.

The key change from the Spring is the addition of the CIF fund of \$913,000 resulting in the addition of 8.6 teachers to allow for teacher collaboration and learning.

Revenues in total increased \$759,700 as did expenses. The Budget was balanced in the Spring and remains balanced.

Capital Expenditures and Funding:

We have not made any changes to the Capital budget from the Spring.

FACILITY & CAPITAL

PROJECTS AND PLANS

Facility and Capital Plans

Three-Year Capital Plan 2018-2021

PROGRAM CHANGE HIGHLIGHTS:

September, 2018:

- Medicine Hat High School - CAPE modernization is complete

September, 2019:

- Connaught School modernization is complete

September, 2020:

- Crestwood School modernization is complete

September, 2021:

- Alexandra Middle School modernization & addition is complete
- River Heights School modernization is complete

Three-Year Capital Plan Highlights 2018-2021

Project List:

District Priority	Project Name	Project Category	Project Cost
<u>2018-2019</u>			
1	Connaught Modernization	Modernization	\$ 10,797,200
<i>Sub-total</i>			\$ 10,797,200
<u>2019-2020</u>			
2	Crestwood Modernization	Modernization	\$ 11,997,500
<i>Sub-total</i>			\$ 11,997,500
<u>2020-2021</u>			
3	Alexandra Modernization & Addition	Modernization	\$ 15,781,500
4	River Heights Modernization	Modernization	\$ 6,324,700
<i>Sub-total</i>			\$ 22,106,200
Total for Three Years			▶ \$44,900,900

Highlights of Facilities Projects: September 2015 to August 2016

School Renovations: Total Expenditure \$1,356,000

School	Project	Description
CHHS	Paving	Repaired the north parking lot
	Theatre Upgrade	Replaced the theatre lighting console
	Score Clocks	Assisted the school with replacement of 4 gymnasium score clocks
Crestwood	Optimal Learning Consultants office	Renovated a classroom for an office for 6 OLC staff
	Gym Audio Visual System	Assisted the school to add a projector, screen and sound system in the gymnasium
MHHS	Baseball Academy Facilities	Assisted the school with the development of a ball diamond and batting cages for the new Baseball Academy
	Football/Rugby Building	Assisted the school with the development of a football/rugby building – 3 dressing rooms, office/storage room and washrooms
Sauer	Playground	Assisted the school with the construction of a new playground structure
Vincent Massey	Optimal Learning Consultants office	Renovated a room for an office for 3 OLC staff
Wilson	Playground	Assisted the school with the construction of a new playground structure

A copy of the Long Range Facility Master Plan is available at the
 Medicine Hat Public School Division office located at:
 601-1 Avenue SW, Medicine Hat, Alberta, T1A 4Y7
 or by telephoning (403) 528-6701
 or by fax (403) 529-5339
 or on the District webpage at: mhpsd.ca
 or by clicking on the following link:
<http://bit.ly/2yOIJRK>

Highlights of Facilities Projects: September 2015 to August 2016

Infrastructure Maintenance and Renewal Program: Total Expenditure \$2,654,440

School	Project	Description
Alexandra	Elevator	Addition of an elevator for accessibility - shaft constructed, elevator on order
	Roofing	1971 Section – science classrooms
Connaught, River Heights, Southview, Webster Niblock, Outreach Programs	Teaching wall/Epson boards	Upgraded the teaching walls in 5 schools – includes Epson board, projector, sound system, teacher workstation, whiteboards and tackboards
CHHS	Fire Alarm System	Replaced fire alarm system
	Heating System	Replaced piping and pumps in south heating system
Connaught	Gender Neutral and Accessible Washrooms	Added 2 student washrooms
	Staff Room Renovation	Renovated staff room, washrooms and custodian space
Crestwood	Gender Neutral Washrooms	Converted 2 washrooms
Elm Street	Railings	Upgraded stair railings in 2 stairwells to meet current building code
Herald	Controls Upgrade	Upgraded HVAC controls system to digital
MHHS	Roofing	Replaced roofing of 1962 section south entrance and Fine Arts north canopy
	Site work - pavement	Replaced asphalt in CTS compound and east parking lot
	Site work - concrete	Upgraded bus drop off zone, walkways, stairs and accessible ramps to south building & Fine Arts building
	Foods labs renovation	Upgraded lighting, ventilation, millwork, power and plumbing in 2 CTS foods labs
	Entrances	Upgraded 4 entrances for accessibility
	Ceilings & flooring	Replaced ceilings and flooring in art rooms and foods labs
	Flooring	Replaced flooring in theatre and 4 band practice rooms
River Heights	Staff Parking	Constructed additional staff parking lot
Ross Glen	Gender Neutral and Accessible Washrooms	Upgraded main student washrooms and 2 accessible washrooms
	Roofing	Replaced roofing of main 1980 section
Southview	Flooring	Replaced flooring in administration offices
Vincent Massey	Controls Upgrade	Upgraded HVAC controls to digital
	AC Units	Replaced 3 air conditioning units
Webster Niblock	Flooring	Replaced carpet in music room

Highlights of Facilities Projects: September 2015 to August 2016

Capital Projects: Total Expenditure \$53,240,000

School	Project	Description
CAPE School	Modernization	Funding for the CAPE Modernization was announced in January 2014 in conjunction with the MHHS Modernization. The plan is to renovate the north west area of the old Medicine Hat High School for the CAPE charter school. The design and tendering have been completed. Construction costs have come in at \$5.5 million with a budget of \$4.2 million. The Architect is working with the cost consultants and Alberta Infrastructure to resolve these issues. The original construction timeline of July 2017 to June 2018 is delayed.
Connaught	Modular Classroom Relocation	Relocated two (2) modular classrooms from Webster Niblock School to accommodate continued growth at Connaught. Webster Niblock School's enrolment declined as a result of Dr. Ken Sauer School opening.
Dr. Ken Sauer School	New School	Construction started in August 2016 and the building was completed for occupancy on August 21, 2017. The capacity of the permanent school is 300 with possible growth to 600 with the addition of up to 12 modular classrooms.
Dr. Ken Sauer School	Modular Classrooms Addition	Based on projected high opening enrolment, two (2) new modular classrooms are being added to Dr. Ken Sauer School.
Medicine Hat High School	Modernization	Phase 2 of the project was 97% complete at the end of August 2017. The Fine Arts building was turned over in November 2016, the gymnasium wing was complete in April 2017 and the main building occupancy was August 14, 2017. Demolition of the north building is completed with site work and parking areas underway.
River Heights	Modular Classroom Relocation	Relocated one (1) modular classroom from Webster Niblock School due to high utilization at River Heights. Webster Niblock School's enrolment declined as a result of Dr. Ken Sauer School opening.



Parental Involvement

Opportunities for parental involvement in MHPSD's improvement plans include:

- Highlights from the District Three-Year Plan are shared at Council of School Council meetings.
- School Councils review school-based School Plan Reports.
- District Three-Year Plan is posted on our website.

Timelines and Communication

This plan is communicated to the parents and public through the following:

- School Councils
- Online at: <http://www.mhpsd.ca>
- The Council of School Councils that meet annually
- Public board meetings
- Information disseminated through schools (For information on school results reports, contact the school principal)
- MHPSD Facebook page

Each school is expected to involve its School Council in the preparation of its individual School Plan Report. These are generally brought to School Council meetings for discussion and approval. Links to School Plan Reports and Annual Education Results Reports can be found on school websites.

Whistleblower Protection

The Public Interest Disclosure (Whistleblower Protection) Act requires that school boards have a policy regarding public interest disclosure and that the Chief Officer make an annual report on the number of disclosure and investigations.

As a result of Section 32 of the Public Interest Disclosure Act (2013) Medicine Hat Public School Division developed Policy 534: WHISTLEBLOWER PROTECTION. Policy 534 can be read in full here: <http://bit.ly/2myj3G7>

Disclosures are reported in this annual report for Medicine Hat Public School Division relating to the Whistleblower Protection Act.

Number of Inquiries: 0

Number of Complaints: 0