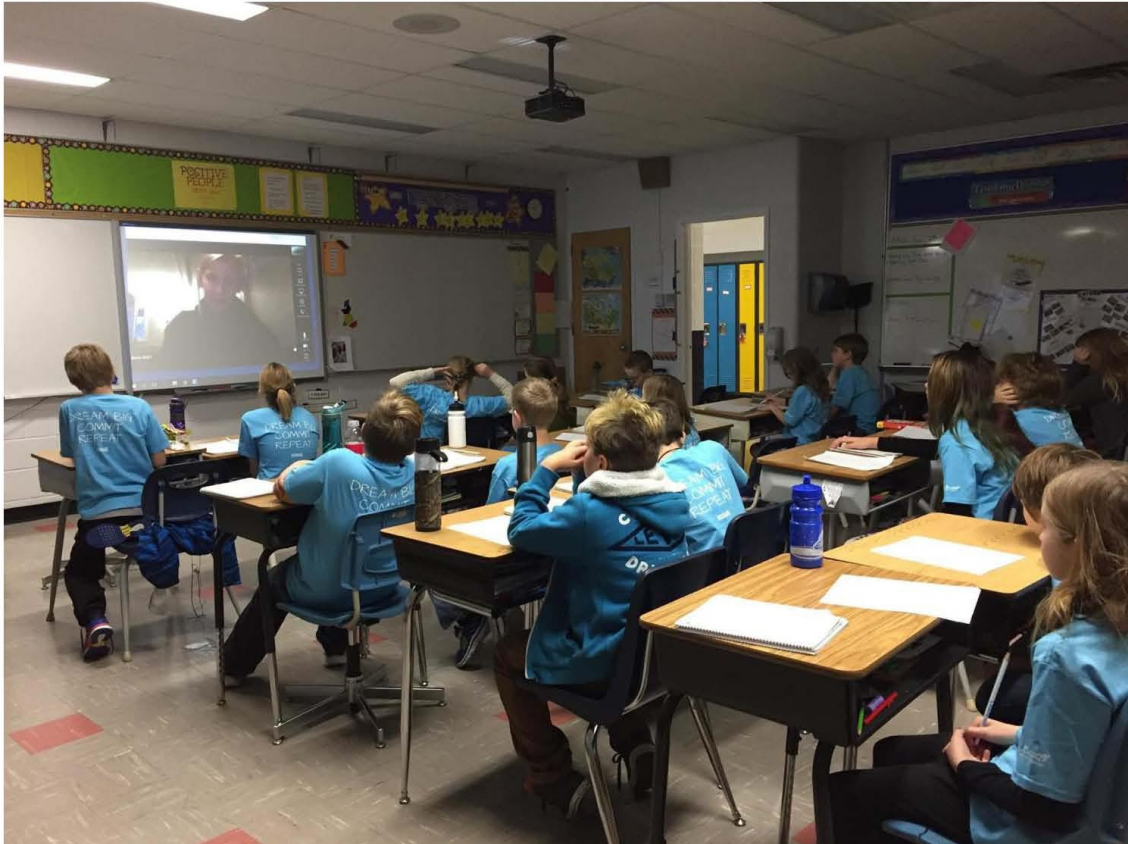


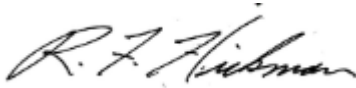
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**ANNUAL EDUCATION RESULTS REPORT  
2016-2017  
&  
THREE YEAR EDUCATION PLAN  
2017-2020**



**Accountability Statement**

The Annual Education Results Report for the 2016-17 school year and the Education Plan for the three years commencing September 1, 2017 for Wild Rose School Division No. 66 were prepared under the direction of the Board in accordance with its responsibilities under the School Act and the Fiscal Planning and Transparency Act. This document was developed in the context of the provincial government's business and fiscal plans. The Board has used the results reported in the document, to the best of its abilities, to develop the Education Plan and is committed to implementing the strategies contained within the Education Plan to improve student learning and results. The Board approved this combined Annual Education Results Report for the 2016/2017 school-year and the Three-Year Education Plan for 2017-20 on November 28, 2017.



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Russ Hickman Board Chair

**Foundation Statements** (optional)

**Mandate**

- To improve the life chances of ALL students

**Mission**

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

**Vision**

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

**Values**

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

**Beliefs**

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

**Operating Principles**

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

**A Profile of the School Authority** (optional)

Wild Rose School Division serves the communities of Rocky Mountain House, Drayton Valley, Caroline, Leslieville, Condor, Breton and Nordegg. We have 18 schools that serve approximately 4,800 students. We are a strong professional learning community committed to providing education for our students. We believe our students success depends on a shared effort between the schools, home and community. Involving our parents and community stakeholders in the educational process is an important part of what we do.

Wild Rose School Division employs over 650 full time and part time staff members, including 300 teachers and 350 support, maintenance, IT specialists, and bus driving staff.

We take pride in the fact that we:

- Reflect best practices for instruction and assessment
- Provide safe and caring schools
- Focus on literacy and wellness
- Provide and use the latest technology in our instruction
- Recognize and accommodate individual differences, interests and abilities
- Provide equity and access for all our students
- Continue growing and learning as a professional learning community

## 2016-17 Results Report & Future Challenges

**Enrolment:** Over the past 2 years our student enrollment has declined by 240 students giving us a total of 4796 students as of September 30, 2017. This decline has primarily been the result of families moving out of our towns and communities due to the economic decline in our region. With Alberta's gradual economic recovery over the next few years, Alberta Education's Student Forecast Model predicts our enrollments will return to 5000+ students by the year 2022.

**Budget:** After 7 years of consecutive deficit budgets (through the spending down of our reserves) our 2016-17 yearend financial statement is projected to show a surplus of \$600,000. Unfortunately, due to an unanticipated decline of close to 100 students in our 2017-18 enrollments, the 2017-18 budget is projected to include a \$1,000,000 deficit. It is our goal to return to balanced or surplus budgets in the years ahead in order to replenish our reserves to acceptable levels, while at the same time making responsible use of the resources we are given. This will be accomplished through the use of conservative enrollment projections and the establishment of a contingency fund during the spring budget process.

**Utilization Rates:** Our utilization rates continue to be low in many of our schools. In 2016-17 we hired ONPA Architects to conduct a thorough review of all our school buildings as well as projected enrollments. We are using this data to guide our Capital Planning process over the next few years with the goal of improving our utilization rates and ensuring our facilities are in good shape across the Division. This could include a decrease in the size or even the number of school buildings we operate through school modernizations and replacements. It should be noted that over the next 3 years, with the temporary closing of Evergreen Elementary School (during the time it will take to rebuild the school), each of our remaining Drayton Valley schools will have high utilization rates starting 2017-18.

**Plant Operations and Maintenance:** Our declining enrollments and utilization rates have created much difficulty for our maintenance budget over the past few years. While revenues have decreased due to declining enrollments, the overall square footage of our facilities remains the same in terms of utility costs, maintenance and caretaking. In 2016-17 this resulted in a reduction to caretaking hours and the layoff of another division maintenance worker. The number of incomplete service requests at our schools is starting to grow. This trend will be reversed as our enrollments begin to increase (as projected by Alberta Education's Student Forecast Model) and through the Board's capital plan designed to increase our overall utilization rates. In the meantime, we will continue to prioritize service requests to ensure our schools provide a safe learning environment for students, staff and the community.

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

Accountability Pillar Achievement Results: # of measures in each ranking

| Year     | Very Low | Low | Intermediate | High | Very High |
|----------|----------|-----|--------------|------|-----------|
| Oct 2015 | 0        | 4   | 7            | 5    | 0         |
| Oct 2016 | 0        | 1   | 7            | 7    | 0         |
| Oct 2017 | 0        | 1   | 6            | 8    | 0         |

Measures currently ranked as having high achievement include: Safe and Caring, Education Quality, Drop Out Rate, High School Completion Rate, Work Preparation, Citizenship, Parental Involvement and School Improvement. Compared to our previous three-year average, our results show improvement in: High School Completion Rate, PAT Excellence and School Improvement and they show significant improvement in: Safe and Caring, Education Quality and Citizenship. Despite these improvements, we were ranked low in Diploma Exam Participation Rate (4+ Exams) and have declined in our Rutherford Scholarship Eligibility Rate. These concerns are being addressed through the various strategies contained in this three-year education plan.

**Inclusive Education:** [Wild Rose School Division Student Support Services](#) strives to provide ALL students with appropriate learning environments and opportunities so that they can best achieve their potential. We view this important work as a partnership between Division Office personnel, school personnel and the home. To make this happen we have found it necessary to allocate more money to our Inclusion budget than we receive from the provincial Inclusion grant. In 2015-16 we subsidized our Inclusion budget by \$3.27 million, almost doubling the \$3.48 million provincial Inclusion grant we received. In 2016-17, while reducing this significantly, we still subsidized our provincial Inclusion grant by \$1.0 million. This reduction resulted in the layoff of 51 fulltime equivalent Education Assistants starting the 2016-17 school year. As such, only the most severe students received EA support in 2016-17. In 2016-17 we offered training to our staff regarding the establishment of a Collaborative Response Model in each of our schools where teachers have time to discuss the individual needs of students and create plans of support. In 2017-18 we will continue subsidizing our provincial Inclusion grant by an estimated \$1.1 million. We were also informed from Alberta Education that starting 2017-18 the Central Alberta Regional Collaborative Service Delivery budget will be reduced by approximately \$1,000,000 due to the scheduled removal of temporary transition funding. Although these funding reductions will decrease the services and resources we are able to provide, we will continue to do our best to support our most severe students as we pursue the responsible inclusion of all students within WRSD.

**First Nations, Métis and Inuit learnings:** Wild Rose School Division endeavors to deliver programming to support [First Nations, Métis, and Inuit students](#) that will develop and support resilience as a foundation for success.

2016-17 marked the first year of our Collaboration and Capacity Education Grant Program with Stoney Education Authority. Some of our key accomplishments in 2016-17 included:

- Sharing professional development opportunities for teachers.
- Inviting First Nations parents from the reserve to take part in our parent Connect program
- Assisting Stoney Education Authority in joining IT Shared Service and gaining a 20x faster internet service in their schools.
- Building relationships through senior leadership visits to our three First Nations Schools and with Métis elders.

In 2016-17 we once again had all of our Grade 7 students attend a cultural camp at the National Historic Site located just outside of Rocky Mountain House. Our October Divisional professional development day was entirely focused on First Nations, Métis and Inuit learnings and included a half day at the National Historic Site. School staff expressed overwhelming support for this day in terms of its usefulness in helping schools gain a better understanding of aboriginal culture and history as well as programming to better support aboriginal students. Throughout the year we provided our school administrators and staff with a wide variety of learning resources regarding First Nations, Métis and Inuit culture and history. This included training for four of our staff so that they can lead the Blanket Exercise. The division provided each school with \$1,000 for them to implement strategies related to First Nations, Métis and Inuit learnings. Much of this was spent on cultural presentations and the purchase of library resources. Orange Shirt day was promoted and celebrated across the division. Each of these strategies were intended to help our students and staff learn more about First Nations, Métis and Inuit perspectives and experiences, treaties, and the history and legacy of residential schools.

**Information Technology:** 2016-2017 saw WRSD continue participation as a member of a grassroots IT Shared Service initiative. In light of our efforts, Alberta Education's Technology Leadership branch not only investigated supporting these projects, but delivered grant funding to Cybera to determine how a neutral trusted partner might extrapolate them to the province's public sector at large. Cybera has now progressed into pilot phases with both a provincial identity management project and a firewall-as-a-service, with WRSD as a beta pilot partner in both. These projects build on the proven benefits of the Shared Services group in hopes of allowing all school authorities, libraries or other public-sector agencies the same abilities.

Following a Privacy Impact Assessment with WRSD's Board of Trustees last spring, WRSD IT migrated our core infrastructure components into Microsoft's Canadian Azure datacenter. We were recognized by Microsoft Canada, and also hosted a global education webinar demonstrating our commitment and the benefits of being a cloud-first organization. Our initiatives in this area continue to allow us to shift away from complex infrastructure and rely on large, trusted providers like Microsoft and Google to handle the increasing challenges around scalability and 24x7 service level expectations.

With the funding for a new digital display strategy, in combination with Google's commitment to bring a mature, teacher oriented touch interface to the classroom, WRSD is redefining "interactive displays" by supplementing televisions in classrooms with touchscreen Chromebooks. This allows our students to quickly and easily share their work on the screen, increasing opportunities for collaborative learning. We hope to significantly expand this pilot group of teachers during the 2017-18 school year.

In 2016-17 we also added more digital tools for teachers to use with their students including LucidPress (desktop publishing), WeVideo (video editing) and FreshGrade (eportfolios). We continue to offer google training that helps teachers infuse technology into the learning process in relevant and authentic ways.

**Student & Staff Wellness:** [Wellness](#) continues to be an area of concern for many of our communities and families; in particular the increase in mental health concerns among students. A key component of our wellness program is our school-based Family Wellness Workers. In 2015-16 we saw a dramatic increase in caseload demand on our Family Wellness Workers. This caseload demand continued in 2016-17. Additional wellness programs and initiatives include Aim for Success (a mental health capacity project in Drayton Valley), parenting programs, wellness day for all staff, embedded Alberta Health services in some of our schools and early childhood development instrument surveys. A parenting program called "Connect" was very successful in 2016-17 with 10 different parenting groups across the division representing 351 students. 98% of parents who participated in Connect reported finding the programming extremely useful, 97% reported that this program changed the way they approached parenting and 98% of parents highly recommended this program to others.

On November 3, 2016 we had Jody Carrington give her presentation to all of our staff - *The Power of Being Crazy about Kids in the Classroom: How School Staff are Life Changers*. Our May 19, 2017 divisional PD day was entirely focused on staff and student wellness with a 98% positive feedback results. Our [Welcoming, Caring, Respectful and Safe Learning and Working Environments policy](#), provides support for GSAs in our schools that are focused on promoting diversity and a sense of belonging for all students. We have also created gender neutral bathrooms in division office as well as some of our schools. One of our key goals in 2016-17 was to ensure every student in every school had a positive connection with at least one adult in the school. In 2017-18 we will continue to engage in activities to support our students, families and staff in terms of their mental health and emotional wellbeing.

**New Joint Violence Threat Risk Assessment (VTRA) Protocol:** St. Thomas Aquinas Roman (STAR) Catholic Schools and Wild Rose School Division are among the Drayton Valley partners that came together in 2016-17 to share information and work collaboratively for the protection, safety and betterment of youth and the public. STAR Catholic, Wild Rose School Division, The Royal Canadian Mounted Police, Alberta Health Services and Children and Family Services signed a [Violence Threat Risk Assessment \(VTRA\) Protocol](#) for the Drayton Valley area. The two school boards met March 22, 2017 to celebrate the signing and discuss the early effectiveness of the protocol. This VTRA Protocol gives all partners that work with youth - the schools, police, social workers and mental health professionals - the



same 'lens' in which to examine worrisome behaviour. The partners share the same terminology and analysis-understanding, as they bring their expertise together to recognize symptoms and signs of a potentially dangerous issue, working together to resolve it.

**Provincial Nutrition Program:** In 2017-18 Hope Mission has agreed to partner with Wild Rose School Division to be a not for profit vendor in providing a lunch program for students in need at Eldorado School, Drayton Christian School and Breton Elementary School. The grant proposal totalled \$137,000. Also Hope Mission has agreed to partner with WRSD to provide snacks to other schools in need in our division.

**Review of Administrative Procedures:** Starting in March, 2017 a major review of the Division's administrative procedures began. An Alberta School Boards' Association consultant was hired to help with this process, ensuring all of our procedures reflect best practice and are in compliance with the School Act. In July 2017, all of the amended and new procedures were sent to our staff, parents and public for further feedback. After further fine tuning based on this feedback, the new administrative procedures were officially adopted as of October 25, 2017.

**Staff / Community Engagement & Communications:** The Board and Administration continue to engage stakeholders in order to receive valuable input and feedback. In 2016-17 this was clearly observed in the following ways: Trustee attendance at School Council meetings, two staff surveys regarding the strengths and weaknesses of our division and School Year Calendar development, admin council, stakeholder feedback on new administrative procedures, the continued use of social media, news stories on our website, two public meetings regarding the Evergreen School facility issues and new grade configurations in Drayton Valley, various employee group meetings and 3 umbrella school council meetings. In 2017-18 we intend to add a new engagement group in the form of a Teacher Leader Council (TLC). This group will consist of 1 teacher representative from each of our 18 schools and will meet 3 times per year with the senior leadership team at division office on a variety of topics. We are also planning to invite the Alberta School Council Association to offer a workshop at our fall umbrella school council meetings. Our goal is to provide our school councils with increased support and training.

**Status of Nordegg School:** In 2015-16 WRSD reopened Nordegg School, one day per week, offering a blended program to 4 students. In 2016-2017 we suspended services to Nordegg due to low enrollment numbers. We held a community meeting in Nordegg on February 2, 2017 to discuss options for the 2017-18 school year. In collaboration with the community, it was decided that we would see if there was interest in offering Kindergarten to grade 6 on a daily basis in a one-room school environment with a full-time teacher starting the 2017-18 school year. In order for that to happen, we needed to find out how much interest there was. We invited parents to register their children in Nordegg School for the 2017-18 school year. We received 4 registrations in total. Therefore, we cannot offer teacher services to Nordegg for the 2017-18 school year. We will monitor interest next spring to see if there is greater interest for the 2018-19 school year, at which time we could offer services again if numbers permit.

**Drayton Valley Community Outreach School Relocation:** 2016-17 marked the school's first year in a new building as per a new lease with The Bee Hive in Drayton Valley. This new space has worked out very well. It is much larger than the former space and has better kitchen facilities for staff and students. We are very pleased with this new space.

**High School redesign:** 2016-17 marked the second full year of high school redesign for each of our 5 high schools. Year one in 2015-16 was focused mostly on developing flexible timetables to support high school redesign. We were pleased to see that our High School Completion Rate for 2015-16 increased by almost 5% and was higher than the provincial average. In 2016-17 all high school staff started the year with a professional development day focused on developing a common understanding of Mastery Learning, Rigor and Relevance, Personalization and Meaningful Relationships in terms of designing meaningful learning experiences for students. There were additional ongoing High School Redesign conversations taking place throughout the year during our school based PD days.

Our 3-year education plan in 2016-17 focused on the following 5 goals, each of which have a clear connection to our high school redesign focus:

- i. Implement strategies that foster student wellness by attempting to ensure all students have a significant connection with at least one adult in the school. (This aligns with our high school redesign focus on meaningful relationships).
- ii. Implement pedagogy that promotes student understanding of the link between lesson activities, assessment and the intended learning outcomes in all curricula. (This aligns with our high school redesign focus on rigor and relevance).
- iii. Establish a collaborative response model that identifies the needs of individual students and results in a specific plan of action through the implementation of Program Planning Team meetings. (This aligns with our high school redesign focus on personalization).
- iv. Implement strategies that deepen staff and student understanding of First Nations, Métis and Inuit culture and that support the process of reconciliation. (This aligns with our high school redesign focus on closing the gap with respect to our FNMI high school completion rates).
- v. Implement strategies that enable all students to develop and enhance skills in literacy and numeracy, including reading, writing, mathematics, technology, languages and media. (This aligns with our high school redesign focus on mastery).

**Career Planning:** Each of our high schools continue to make use of [career planning for students](#) tools including MyBlueprint. In 2016-17 our students were able to attend Career Fairs in Red Deer and Edmonton.

**Program of Studies:** In 2016-17 one of our schools discontinued their Band program due to lack of student interest and available staff. However, one of our other schools began a Band program that was received very enthusiastically by students, parents and the community. They were even able to borrow the instruments from the school that discontinued their program.

Second language instruction continues to be a challenge in terms of having enough student interest and teachers who are able to teach a second language. Although our [French Immersion](#) program in Rocky Mountain House will continue in 2017-18 from grades K-8, the numbers continue to decline resulting in some very small single-graded classes and some very large multi-graded classes. In 2016-17 we also received notification from some Drayton Valley parents regarding an interest in starting a French Immersion program. Those

discussions will continue in 2017-18 to see if there is enough interest to get a program started for 2018-19. Our 2 Outreach programs continue to grow and add new courses to their offerings. One popular new course offered in 2016-17 was Art.

In 2016-17 our [Flex Learning Program](#) offered a number of courses to our students including dual credit. The government's new regulations regarding a cap of 45 CEU's per year per student, has caused us to suspend the centralized funding and offering of this program in 2017-18. However, individual teachers are still able to use these materials with their own students.

**Professional Development:** In 2016-17 the division focused much of its professional development on First Nations, Métis and Inuit learnings as well as the development of a Collaborative Response Model where teachers collaborate and together develop plans for addressing the needs of all students. Additional training took place throughout the year in the areas of literacy, Power Teacher Pro software, curriculum and the effective use of technology in the classroom. We also supported our schools, staff and school councils with professional development opportunities through CARC, ASBA, CASS and ASCA.

**PowerSchool:** 2015-16 marked the introduction of PowerSchool software for our Student Information System. This included a steep learning curve for both school and division office staff. It was not without some challenges and difficulties, particularly as it relates to report cards. 2016-2017 was a year of tremendous growth in our assessment and reporting systems. We built consistent Outcomes Based Report cards for grades K-8 and refined the traditional reporting system for grades 9-12. We further refined our essential outcomes to report to parents and added science and social studies outcomes to the system. We are continuing to grow and refine based on feedback from schools.

**School Fees:** In 2016-17 we developed and submitted to the Minister of Education a new [Student Fees administrative procedure](#) as well as school fee schedules for all of our schools as per Bill 1: An Act to Reduce School Fees.

**School Cash Online:** As of June 2017 school cash online payments became available to parents for the payment of school fees, field trips, year books, etc. This will not only provide parents with greater flexibility and convenience, it will also reduce the amount of cash being handled and stored at our schools. This will save time for our staff and reduce the risks associated with collecting and storing cash at the school.

**Community School Resource Officer Program:** In the fall of 2016-17 Wild Rose School Division, Brazeau County and the Village of Breton were pleased to announce that a part-time School Resource Officer (SRO) began work in Breton public schools. The SRO works to establish relationships with administration, teachers, and students, promote family wellness, provide education on substance abuse, bullying, Internet safety, drinking and driving, among other topics. The School Resource Officer position is the result of a partnership and funding agreement between Wild Rose School Division, Brazeau County, and the Village of Breton. Wild Rose School Division already had similar partnerships in positions in Drayton Valley, Rocky Mountain House, Caroline, Leslieville and Condor.

**Transportation:** Student transportation services are operated by the Division in Rocky Mountain House, Leslieville, Condor and Caroline while they are contracted in Drayton Valley, Brazeau County and Breton. The contracts in the North were needing to be renewed and advertised for the 2017-18 school year. As such, the Board decided to advertise for contracted services in both the North (where they needed to be renewed) and in the South where they were currently being operated by the Division. A request for proposals was made and tenders received. Based on the quotes submitted, the Board determined that it continues to be most efficient to operate our own transportation services in the South. The North will continue to use contracted services from 3 vendors.

**Five Key Priorities:** The Senior Leadership Team together with school administration developed 5 key priorities for schools to focus on during the 2016-17 school year:

1. Implement strategies that foster student wellness by attempting to ensure all students have a significant connection with at least one adult in the school.
2. Implement pedagogy that promotes student understanding of the link between lesson activities, assessment and the intended learning outcomes in all curricula.
3. Establish a collaborative response model that identifies the needs of individual students and results in a specific plan of action through the implementation of Program Planning Team meetings.
4. Implement strategies that deepen staff and student understanding of First Nations, Métis and Inuit culture and that support the process of reconciliation.
5. Implement strategies that enable all students to develop and enhance skills in literacy and numeracy, including reading, writing, mathematics, technology, languages and media.

All schools were required to develop strategies for these 5 areas of focus and include them in their Education Plan. These 5 priorities are focused on improving both the achievement and overall wellness of our students. In 2017-18 schools will continue to focus on these 5 priorities, with increased emphasis on our collaborative response model and literacy.

**Report Cards:** In 2016-17 we added social and science outcomes to our outcomes based report card and student information system. This was part of our strategy to create a stronger link between lesson activities, assessment and the intended learning outcomes for all curricula. We also had some schools piloting the Fresh Grade electronic portfolio software with their students and parents.

**Literacy:** Literacy is the foundation of all other skills essential to learning. Over the past three years WRSD has been targeting strategic literacy skills to improve the literacy of all students. All elementary schools have a literacy plan connected to the [WRSD Literacy framework](#)

All schools share their literacy benchmark data with division leaders and transfer schools for the purpose of identifying trends and focusing supports. In 2016-17 we expanded our Leveled Literacy Intervention program from a few pilot schools to all of our elementary schools by the end of the school year. We also expanded this program beyond interventions to all students. As schools develop a collaborative response culture, literacy is foundational in supporting all students. Our Learning Services Coordinator supported all our schools K-12, facilitating and

building capacity through literacy champions. The division supported schools with intervention and literacy resources. We also organized a variety of reading events to celebrate family literacy day. All this work has resulted in strong gains in terms of reading behaviours and reading levels.

**David Thompson High School modernization:** The DTHS modernization was announced in September 2015. A public meeting was held in March 2016 to provide information regarding the design of the project and receive community feedback specifically around the size of the gymnasium. The design phase was projected to be completed by December 2016. Unfortunately, for a variety of reasons, the design phase continued on into 2017. During this time, it became clear that the existing sewage lagoon is deficient and will need to be updated as part of the school modernization. This was an unexpected and major setback as the existing school property does not have space for a new lagoon that will meet Alberta Environment standards. Since finding out about the lagoon problem, Wild Rose School Division and Clearwater County have been meeting together to develop a solution for this problem. We hope to see construction begin in Spring 2017.

**Evergreen Elementary School Modernization:** Remediation of the Evergreen School crawlspace was our #1 capital project for 2016-17. As part of the project plan, a structural engineer assessed the structural condition of the school. On November 21, 2016 the structural engineer provided their findings, recommending that precautionary measures be put in place to immediately relocate the students from 5 classrooms so that the proper structural repairs could take place in that part of the school. The students from these 5 classrooms were relocated into other available spaces within the school, including the library being used as a classroom for 60 grade 6 students. A public meeting was held at the school on November 30, 2016 to inform and receive feedback from parents regarding this unexpected event. In February, 2017 a 2 day value management session was held with Alberta Education, Alberta Infrastructure, various WRSD staff and community members, at which time it was determined that the school would require a major modernization at a cost of approximately nine million dollars. It was estimated that this project would take place over the next three years starting in 2017-18 at which time we would need to temporarily close Evergreen School and relocate its students within other Drayton Valley schools. In May, 2017 after further structural, soil and air quality testing, Alberta Education and Alberta Infrastructure determined that the Evergreen School modernization project would require additional unexpected funding due to substantial construction challenges. This put the project at risk to move forward in its current scope. As such, Alberta Education requested Wild Rose School Division submit alternative proposals for the replacement of the Evergreen School Modernization. In this new proposal, Wild Rose School Division requested that a new school be built on the same property at a cost similar to the original amount approved by Alberta Education for the modernization project. This would result in a new school building with a total capacity of 250 students rather than the current Evergreen School capacity of 450 students. The plan includes the potential for increasing the total capacity of the new school as the need arises in subsequent years. The proposal also includes a commitment to improve utilization rates in our Drayton Valley schools. On October 23, 2017 we were very pleased to receive a letter from Minister Eggen approving our request for a new Evergreen School!

**New Grade Configurations for Drayton Valley Schools:** As a result of Evergreen Elementary School being temporarily closed and the need to relocate its students starting the 2017-18 school year, it was necessary to create new grade configurations for our Drayton Valley schools. The new grade configurations are as follows:

- Aurora Elementary School changed from a K-6 school to K-4
- Eldorado Elementary School changed from a K-6 school to K-4
- H.W. Pickup School changed from a grade 7-9 junior high school to a grade 5-8 middle school (this included moving the four new Evergreen School portable classrooms to H.W. Pickup School)
- Frank Maddock High School changed from grades 10-12 to grades 9-12
- Drayton Christian School continued to operate as a K-9 school, sharing the same school building with Eldorado School.

Several public meetings, open houses and media releases were used during the 2016-17 school year to listen and prepare students, parents and staff for these big changes. Senior leadership from Division Office met individually with all impacted staff members regarding potential transfers starting the 2017-18 school year. This community engagement strategy was very effective as evidenced by the [Evergreen School Council letter of support for the WRSD ASBA 2017 Public Engagement Award](#) nomination. These new grade configurations have resulted in our Drayton Valley schools being very full and it is anticipated that they will be in place for at least the next 3 years during the time it will take to rebuild Evergreen School. By that time, the reopening of Evergreen School will be very timely due to projected enrollment increases for Wild Rose School Division over the next five years as per the projections of both the Alberta Education Student Forecast Model and ONPA Architects.

**Combined 2017 Accountability Pillar Overall Summary (Required for Public/Separate/Francophone/Charter School Authorities and Level 2 Private Schools)**

| Measure Category  | Measure                                    | Wild Rose School Div No. 66 |                  |                     | Alberta        |                  |                     | Measure Evaluation |                        |            |
|---|--|-----------------------------|------------------|---------------------|----------------|------------------|---------------------|--------------------|------------------------|------------|
|   |  | Current Result              | Prev Year Result | Prev 3 Year Average | Current Result | Prev Year Result | Prev 3 Year Average | Achievement        | Improvement            | Overall    |
| Safe and Caring Schools                                       | Safe and Caring                            | 87.5                        | 86.6             | 85.7                | 89.5           | 89.5             | 89.3                | High               | Improved Significantly | Good       |
| Student Learning Opportunities                                | Program of Studies                         | 73.4                        | 73.6             | 73.4                | 81.9           | 81.9             | 81.5                | Intermediate       | Maintained             | Acceptable |
|   | Education Quality                          | 88.1                        | 87.8             | 86.3                | 90.1           | 90.1             | 89.6                | High               | Improved Significantly | Good       |
|   | Drop Out Rate                              | 3.5                         | 3.9              | 3.9                 | 3.0            | 3.2              | 3.3                 | High               | Maintained             | Good       |
|   | High School Completion Rate (3 yr)         | 78.9                        | 74.1             | 74.5                | 77.9           | 76.5             | 76.1                | High               | Improved               | Good       |
| Student Learning Achievement (Grades K-9)                     | PAT: Acceptable                            | 71.1                        | 74.5             | 71.5                | 73.4           | 73.6             | 73.2                | Intermediate       | Maintained             | Acceptable |
|   | PAT: Excellence                            | 15.7                        | 15.9             | 13.5                | 19.5           | 19.4             | 18.8                | Intermediate       | Improved               | Good       |
| Student Learning Achievement (Grades 10-12)                   | Diploma: Acceptable                        | 81.6                        | 79.0             | 79.7                | 83.0           | 82.7             | 83.1                | Intermediate       | Maintained             | Acceptable |
|   | Diploma: Excellence                        | 13.4                        | 13.4             | 13.6                | 22.2           | 21.2             | 21.5                | Intermediate       | Maintained             | Acceptable |
|   | Diploma Exam Participation Rate (4+ Exams) | 42.2                        | 40.3             | 39.5                | 54.9           | 54.6             | 53.1                | Low                | Maintained             | Issue      |
|   | Rutherford Scholarship Eligibility Rate    | 55.6                        | 60.0             | 60.0                | 62.3           | 60.8             | 60.8                | n/a                | Declined               | n/a        |
| Preparation for Lifelong Learning, World of Work, Citizenship | Transition Rate (6 yr)                     | 50.5                        | 49.0             | 48.4                | 57.9           | 59.4             | 59.3                | Intermediate       | Maintained             | Acceptable |
|   | Work Preparation                           | 78.0                        | 77.7             | 75.4                | 82.7           | 82.6             | 81.9                | High               | Maintained             | Good       |
|   | Citizenship                                | 79.3                        | 79.2             | 77.0                | 83.7           | 83.9             | 83.6                | High               | Improved Significantly | Good       |
| Parental Involvement  | Parental Involvement                       | 81.0                        | 79.5             | 79.4                | 81.2           | 80.9             | 80.7                | High               | Maintained             | Good       |
| Continuous Improvement  | School Improvement                         | 76.7                        | 76.6             | 75.4                | 81.4           | 81.2             | 80.2                | High               | Improved               | Good       |

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); 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).
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.

**Combined 2017 Accountability Pillar First Nations, Métis and Inuit Summary  
(Required for Public/Separate/Francophone School Authorities)**

| Measure Category  | Measure                                    | Wild Rose School Div No. 66 (FNMI) |                  |                     | Alberta (FNMI) |                  |                     | Measure Evaluation |             |            |
|---|--|------------------------------------|------------------|---------------------|----------------|------------------|---------------------|--------------------|-------------|------------|
|   |  | Current Result                     | Prev Year Result | Prev 3 Year Average | Current Result | Prev Year Result | Prev 3 Year Average | Achievement        | Improvement | Overall    |
| 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        |
| Student Learning Opportunities                                | Program of Studies                         | n/a                                | n/a              | n/a                 | n/a            | n/a              | n/a                 | n/a                | n/a         | n/a        |
|   | Education Quality                          | n/a                                | n/a              | n/a                 | n/a            | n/a              | n/a                 | n/a                | n/a         | n/a        |
|   | Drop Out Rate                              | 8.9                                | 6.7              | 7.4                 | 5.8            | 6.1              | 6.7                 | Low                | Maintained  | Issue      |
|   | High School Completion Rate (3 yr)         | 63.0                               | 49.7             | 59.6                | 53.6           | 50.2             | 47.8                | Intermediate       | Maintained  | Acceptable |
| Student Learning Achievement (Grades K-9)                     | PAT: Acceptable                            | 47.9                               | 53.6             | 53.9                | 51.7           | 52.4             | 52.1                | Very Low           | Maintained  | Concern    |
|   | PAT: Excellence                            | 5.8                                | 7.5              | 7.4                 | 6.7            | 6.3              | 6.3                 | Very Low           | Maintained  | Concern    |
| Student Learning Achievement (Grades 10-12)                   | Diploma: Acceptable                        | 78.9                               | 74.7             | 75.4                | 77.1           | 76.1             | 76.3                | Intermediate       | Maintained  | Acceptable |
|   | Diploma: Excellence                        | 11.1                               | 8.1              | 14.8                | 10.7           | 10.2             | 10.2                | Low                | Maintained  | Issue      |
|   | Diploma Exam Participation Rate (4+ Exams) | 26.7                               | 29.8             | 29.6                | 21.8           | 20.7             | 20.3                | Very Low           | Maintained  | Concern    |
|   | Rutherford Scholarship Eligibility Rate    | 40.4                               | 37.8             | 37.8                | 34.2           | 31.9             | 31.9                | n/a                | Maintained  | n/a        |
| Preparation for Lifelong Learning, World of Work, Citizenship | Transition Rate (6 yr)                     | 36.4                               | 41.6             | 44.2                | 31.8           | 33.5             | 33.3                | Very Low           | Maintained  | Concern    |
|   | 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); 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.
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, Metis and Inuit), exception (e.g., learning disability) and grant program codes (e.g., English as Second Language students) reported in previous years.



**Measure Evaluation Reference (Optional)**

**Achievement Evaluation**

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

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

| Measure                                    | Very Low      | Low           | Intermediate  | High          | Very High      |
|--|---------------|---------------|---------------|---------------|----------------|
| Safe and Caring                            | 0.00 - 77.62  | 77.62 - 81.05 | 81.05 - 84.50 | 84.50 - 88.03 | 88.03 - 100.00 |
| Program of Studies                         | 0.00 - 66.31  | 66.31 - 72.65 | 72.65 - 78.43 | 78.43 - 81.59 | 81.59 - 100.00 |
| Education Quality                          | 0.00 - 80.94  | 80.94 - 84.23 | 84.23 - 87.23 | 87.23 - 89.60 | 89.60 - 100.00 |
| Drop Out Rate                              | 100.00 - 9.40 | 9.40 - 6.90   | 6.90 - 4.27   | 4.27 - 2.79   | 2.79 - 0.00    |
| High School Completion Rate (3 yr)         | 0.00 - 57.03  | 57.03 - 62.36 | 62.36 - 73.88 | 73.88 - 81.79 | 81.79 - 100.00 |
| PAT: Acceptable                            | 0.00 - 66.07  | 66.07 - 70.32 | 70.32 - 79.81 | 79.81 - 84.64 | 84.64 - 100.00 |
| PAT: Excellence                            | 0.00 - 9.97   | 9.97 - 13.44  | 13.44 - 19.56 | 19.56 - 25.83 | 25.83 - 100.00 |
| Diploma: Acceptable                        | 0.00 - 71.45  | 71.45 - 78.34 | 78.34 - 84.76 | 84.76 - 87.95 | 87.95 - 100.00 |
| Diploma: Excellence                        | 0.00 - 9.55   | 9.55 - 12.59  | 12.59 - 19.38 | 19.38 - 23.20 | 23.20 - 100.00 |
| Diploma Exam Participation Rate (4+ Exams) | 0.00 - 31.10  | 31.10 - 44.11 | 44.11 - 55.78 | 55.78 - 65.99 | 65.99 - 100.00 |
| Transition Rate (6 yr)                     | 0.00 - 39.80  | 39.80 - 46.94 | 46.94 - 56.15 | 56.15 - 68.34 | 68.34 - 100.00 |
| Work Preparation                           | 0.00 - 66.92  | 66.92 - 72.78 | 72.78 - 77.78 | 77.78 - 86.13 | 86.13 - 100.00 |
| Citizenship                                | 0.00 - 66.30  | 66.30 - 71.63 | 71.63 - 77.50 | 77.50 - 81.08 | 81.08 - 100.00 |
| Parental Involvement                       | 0.00 - 70.76  | 70.76 - 74.58 | 74.58 - 78.50 | 78.50 - 82.30 | 82.30 - 100.00 |
| School Improvement                         | 0.00 - 65.25  | 65.25 - 70.85 | 70.85 - 76.28 | 76.28 - 80.41 | 80.41 - 100.00 |

Notes:

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

**Improvement Table**

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

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

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

**Overall Evaluation Table**

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

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

**Category Evaluation**

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

**Outcome One: Alberta’s students are successful**

| Performance Measure  | Results (in percentages) |      |      |      |      | Target<br>2017 | 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).    | 69.9                     | 70.6 | 69.5 | 74.5 | 71.1 |                | Intermediate | Maintained  | Acceptable |         |      |      |
| Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results). | 12.8                     | 12.6 | 11.9 | 15.9 | 15.7 |                | Intermediate | Improved    | Good       |         |      |      |

| Strategies   |
|--|
| <ul style="list-style-type: none"> <li>• Focus on linking student assignments to the outcomes in our portal with particular emphasis on Grade 9.</li> <li>• Add Leveled Literacy Intervention resources and professional development support to our junior high schools</li> <li>• Divisional professional development day focused on literacy</li> <li>• Balanced literacy for elementary and middle school – teachers doing all of the components.</li> <li>• All schools implement strategies that enable students to develop and enhance skills in literacy and numeracy, including reading, writing, mathematics, technology, languages and media.</li> </ul> |

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.

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

| Performance Measure   | Results (in percentages) |      |      |      |      | Target<br>2017 | Evaluation   |             |            | Targets |      |      |
|---|--------------------------|------|------|------|------|----------------|--------------|-------------|------------|---------|------|------|
|   | 2013                     | 2014 | 2015 | 2016 | 2017 |                | Achievement  | Improvement | Overall    | 2018    | 2019 | 2020 |
| Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).    | 80.5                     | 79.8 | 80.2 | 79.0 | 81.6 |                | Intermediate | Maintained  | Acceptable |         |      |      |
| Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results). | 14.4                     | 14.5 | 13.0 | 13.4 | 13.4 |                | Intermediate | Maintained  | Acceptable |         |      |      |

| Performance Measure   | Results (in percentages) |      |      |      |      | Target<br>2017 | Evaluation   |             |            | Targets |      |      |
|---|--------------------------|------|------|------|------|----------------|--------------|-------------|------------|---------|------|------|
|   | 2012                     | 2013 | 2014 | 2015 | 2016 |                | Achievement  | Improvement | Overall    | 2018    | 2019 | 2020 |
| High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10. | 73.1                     | 73.4 | 76.0 | 74.1 | 78.9 |                | High         | Improved    | Good       |         |      |      |
| Drop Out Rate - annual dropout rate of students aged 14 to 18   | 5.0                      | 3.8  | 4.1  | 3.9  | 3.5  |                | High         | Maintained  | Good       |         |      |      |
| High school to post-secondary transition rate of students within six years of entering Grade 10.                        | 46.9                     | 46.9 | 49.4 | 49.0 | 50.5 |                | Intermediate | Maintained  | Acceptable |         |      |      |
| Percentage of Grade 12 students eligible for a Rutherford Scholarship.  | n/a                      | n/a  | n/a  | 60.0 | 55.6 | 57.0           | n/a          | Declined    | n/a        | 58.0    | 59.0 | 60.0 |
| Percentage of students writing four or more diploma exams within three years of entering Grade 10.                      | 42.0                     | 38.7 | 39.6 | 40.3 | 42.2 | 44.0           | Low          | Maintained  | Issue      | 46.0    | 47.0 | 48.0 |

**Strategies**

- Increase certified staff to our outreach schools (3.25 FTE each) in order to increase alternative program offerings and subject area expertise – humanities and math/science
- Investigate the potential addition of academic counselors to our high schools starting the 2018-19 school year
- My Blueprint refresher course to our high schools
- Professional development day focused on how to infuse disciplinary literacy into all subject areas
- Continued discussions and professional development in high school redesign with respect to Mastery Learning, Rigor and Relevance, Personalization and Meaningful Relationships for the design of meaningful learning experiences.
- All schools implement pedagogy that promotes student understanding of the link between lesson activities, assessment and the intended learning outcomes in all curricula.

**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.

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

| 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.                                  | 73.0                     | 74.7 | 77.2 | 79.2 | 79.3 |        | High        | Improved Significantly | Good    |         |      |      |
| Percentage of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school. | 69.7                     | 72.5 | 76.0 | 77.7 | 78.0 |        | High        | Maintained             | Good    |         |      |      |

**Strategies**

- Digital citizenship imbedded in our student code of conduct administrative procedure, rather than a separate document.
- Classroom support for bringing the digital world inside the process of learning and building collaboration within and outside the classroom in ways that are authentic and relevant.
- Parent Connect courses for parents with 9 to 20-year-old children
- Introduce Circle of Security programing for parents with new born to 8-year-old children.
- Continue Community Helpers program at H.W. Pickup Middle School and add to Pioneer Middle School.
- Continue the Fourth "R" in H.W. Pickup and Pioneer schools: an evidenced-based program dedicated to promoting healthy adolescent relationships and reducing risk behaviors including bullying, dating violence, group violence, substance use and sexual behavior.
- All schools are to implement strategies that foster student wellness by attempting to ensure all students have a significant connection with at least one adult in the school.

**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.

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

| Performance Measure  | Results (in percentages) |      |      |      |      | Target | Evaluation  |             |         | Targets |      |      |
|--|--------------------------|------|------|------|------|--------|-------------|-------------|---------|---------|------|------|
|  | 2013                     | 2014 | 2015 | 2016 | 2017 | 2017   | Achievement | Improvement | Overall | 2018    | 2019 | 2020 |
| Percentage of teacher and parent satisfaction that students demonstrate the knowledge, skills and attitudes necessary for lifelong learning. | 57.2                     | 61.1 | 62.4 | 63.2 | 64.8 |        | n/a         | n/a         | n/a     |         |      |      |

| Strategies   |
|--|
| <ul style="list-style-type: none"> <li>• Increase transparency and awareness of progress and achievement through the continued and expanded use of student and parent grading portals and e-portfolios</li> <li>• Continue to refine our High School Redesign flex blocks and teachers advisory time</li> <li>• Teachers linking outcomes to instruction and assessment</li> <li>• Analysis of Provincial exam results to examine where outcomes are being taught well and where improvement is needed</li> <li>• Implementation of the Collaborative Response Model to talk about student achievement and how to support them in a student-centered conversation</li> </ul> |

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.

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

**(Results and evaluations for First Nations, Métis and Inuit measures are required for Public/Separate/Francophone School Authorities only)**

| Performance Measure   | Results (in percentages) |      |      |      |      | Target | Evaluation   |             |            | Targets |      |      |
|---|--------------------------|------|------|------|------|--------|--------------|-------------|------------|---------|------|------|
|   | 2013                     | 2014 | 2015 | 2016 | 2017 | 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).    | 60.5                     | 52.1 | 55.9 | 53.6 | 47.9 | 61.0   | Very Low     | Maintained  | Concern    | 54.0    | 55.0 | 56.0 |
| Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results). | 5.8                      | 5.7  | 9.1  | 7.5  | 5.8  | 11.0   | Very Low     | Maintained  | Concern    | 8.0     | 9.0  | 10.0 |
| Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).                                     | 86.8                     | 71.8 | 79.5 | 74.7 | 78.9 | 83.0   | Intermediate | Maintained  | Acceptable |         |      |      |
| Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).                                  | 10.4                     | 9.0  | 27.3 | 8.1  | 11.1 | 11.0   | Low          | Maintained  | Issue      | 13.0    | 14.0 | 15.0 |

| Strategies   |
|--|
| <ul style="list-style-type: none"> <li>• Access the services of the Walking Together: Education For Reconciliation Project throughout the coming year.</li> <li>• Continue building relationships with our First Nations, Métis and Inuit communities, exploring opportunities for collaboration and the sharing of services and supports to benefit all students.</li> <li>• New allocation model that gives schools targeted dollars for increasing First Nations, Métis and Inuit cultural learnings</li> </ul> |

**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.

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

| Performance Measure  | Results (in percentages) |      |      |      |      | Target | Evaluation   |             |             | Targets |      |      |
|--|--------------------------|------|------|------|------|--------|--------------|-------------|-------------|---------|------|------|
|  | 2012                     | 2013 | 2014 | 2015 | 2016 |        | 2017         | Achievement | Improvement | Overall | 2018 | 2019 |
| High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10. | 60.5                     | 65.0 | 64.2 | 49.7 | 63.0 | 61.0   | Intermediate | Maintained  | Acceptable  |         |      |      |
| Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18   | 7.4                      | 6.6  | 9.0  | 6.7  | 8.9  | 5.0    | Low          | Maintained  | Issue       | 6.0     | 5.5  | 5.0  |
| High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.                        | 43.1                     | 41.9 | 49.0 | 41.6 | 36.4 | 46.0   | Very Low     | Maintained  | Concern     | 41.0    | 42.0 | 43.0 |
| Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.  | n/a                      | n/a  | n/a  | 37.8 | 40.4 |        | n/a          | Maintained  | n/a         |         |      |      |
| Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.                      | 23.1                     | 28.6 | 30.4 | 29.8 | 26.7 | 32.0   | Very Low     | Maintained  | Concern     | 31.0    | 32.0 | 33.0 |

| Strategies   |
|--|
| <ul style="list-style-type: none"> <li>Review of our Education Service Agreement with Stoney Education Authority.</li> <li>Contact O'Chiese and Sunchild schools regarding the possibility of collaboratively developing Education Service Agreements.</li> <li>Develop smudging room in WCHS</li> <li>Cooking for Reconciliation: WRSD high school students together with students from Sunchild, O'Chiese and Ta'Otha schools will prepare an indigenous meal under the guidance of a MasterChef Canada participant.</li> <li>Provide resources for our students and staff to learn more about First Nations, Métis and Inuit perspectives and experiences, treaties, and the history and legacy of residential schools</li> </ul> |

- Notes:
- Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).
  - Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
  - Diploma Examination Participation, High School Completion and High school to Post-secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
  - 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.
  - 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.
  - 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 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. | 82.1                     | 84.7 | 85.6 | 86.6 | 87.5 |        | High        | Improved Significantly | Good    |         |      |      |

| Strategies  |
|---|
| <ul style="list-style-type: none"> <li>Follow through with the MeVille to WeVille Literacy program for students with severe needs</li> <li>Development of an outcome based IPP</li> <li>All WRSD schools will establish a collaborative response model that identifies the needs of individual students and results in a specific plan of action through the implementation of Program Planning Team meetings.</li> <li>Establish a partnership with Hope Mission to be a not for profit vendor in providing a lunch program for students in need at Eldorado School, Drayton Christian School and Breton Elementary School.</li> </ul> |

Notes:

- Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).
- 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.



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

| Performance Measure  | Results (in percentages) |      |      |      |      | Target | Evaluation   |             |             | Targets |      |      |
|--|--------------------------|------|------|------|------|--------|--------------|-------------|-------------|---------|------|------|
|  | 2013                     | 2014 | 2015 | 2016 | 2017 |        | 2017         | Achievement | Improvement | Overall | 2018 | 2019 |
| Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education. | 72.9                     | 72.1 | 74.4 | 73.6 | 73.4 |        | Intermediate | Maintained  | Acceptable  |         |      |      |

#### Strategies

- Investigate the possibility of starting a French immersion program in Drayton Valley.
- Increase the number of options being offered in our Outreach schools
- Planning for the new provincial curriculum through focus groups and working groups
- Members of the Senior Leadership Team will meet Bi-monthly with administration at each school with a focus on instructional leadership.

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.

**Outcome Five: Alberta’s education system is well governed and managed**

| 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 indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years. | 68.8                     | 73.3 | 76.3 | 76.6 | 76.7 |        | High        | Improved               | Good    |         |      |      |
| Percentage of teachers and parents satisfied with parental involvement in decisions about their child’s education.   | 76.0                     | 80.1 | 78.7 | 79.5 | 81.0 |        | High        | Maintained             | Good    |         |      |      |
| Percentage of teachers, parents and students satisfied with the overall quality of basic education.  | 83.4                     | 85.2 | 85.9 | 87.8 | 88.1 |        | High        | Improved Significantly | Good    |         |      |      |

- Strategies**
- Completion of our administrative procedure review with input and feedback from all stakeholders.
  - Ask our school councils where they would like support and then invite the Alberta School Council Association to offer a workshop at our fall umbrella school council meeting.
  - Establish a new engagement opportunity called Teacher Leadership Council (TLC). This group will consist of 1 teacher representative from each of our 18 schools that will meet 3 times per year with the senior leadership team at division office to discuss a variety of topics and initiatives.
  - Seek parental feedback on new curriculum development process
  - Pilot paperless report cards and real time reporting in one of our schools through the use of Fresh Grade electronic portfolio software.

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.

**Summary of Financial Results**

- The Board concluded the 2016-17 fiscal year with a surplus of \$861K, which was a positive change of \$1.57 million compared to the prior year operating deficit of \$705K. The 2016-17 surplus resulted in an improvement of the division's accumulated operating surplus of \$3.5 million, which puts the division at the recommended provincial standard of having available reserves of 5% of your total year by year revenues.
- The main factors contributing to the variance were:
  - Actual instructional expenditures being less compared to the budgeted expenditures, with a total difference of \$901K. This was offset by a deficit in Plants Operations and Maintenance of \$204K.
  - The remaining surplus was due to Actual expenditures being lower in Corporate Services Departments & External Services compared to the budgeted expenditures.
  - [Web link to provincial roll-up of jurisdiction AFS information](#)
  - [Web link to Jurisdictions' Audited Financial Statement and unaudited schedules for 2016-2017](#)
  - For more information, contact Secretary Treasurer, Mohammed Azim at 403-845-3376 or mohammed.azim@wrsd.ca

In the area of School Generated Funds, the total amount of fees collected and expended during the 2016- 17 year is as follows:

|  | 2017         | 2016         |
|--|--------------|--------------|
| School Generated Funds, Beginning of Year                      | \$ 765,166   | \$ 715,503   |
| Gross Receipts:  |              |              |
| Fees   | 487,236      | 614,714      |
| Fundraising  | 570,980      | 707,108      |
| Gifts and donations  | 205,893      | 216,462      |
| Grants to schools  | -            | -            |
| Other sales and services                                       | 277,861      | 221,206      |
| Total gross receipts   | \$ 1,541,970 | \$ 1,759,490 |
| Total Related Expenses and Uses of Funds                       |              |              |
| Total Direct Costs Including Cost of Goods Sold to Raise Funds | 372,638      | 399,291      |
| School Generated Funds, End of Year                            | \$ 778,330   | \$ 765,166   |
| Balance included in Deferred Revenue                           | \$ 162,414   | \$ 121,467   |
| Balance included in Accumulated Surplus                        | \$ 615,916   | \$ 643,699   |

Various parent groups, including societies and other associations, solicit donations and undertake fundraising activities to provide operating and capital donations to further the objectives of the School Division. The financial information of these groups is not consolidated in these financial statements as the Division has no control or significant influence in any of those entities.

**Budget Summary**

The 2017-18 Wild Rose School Division budget process was difficult due to two significant challenges:

1. Enrollment reductions
2. The implementation of a new budgeting system where the school division is using defined allocations compared to fixed per student allocations
3. Significant change in the Drayton Valley area due the temporary closure of Evergreen School and resulting grade reconfiguration. Enrolment projections may not have taken the above factors into consideration.

The 2017-18 Spring Budget is forecasted to be a balanced budget. This budget will maintain consistent funding to schools, keep as many staff positions as possible and sustain the primary operational objectives of WRSD.

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

The overall result of the economic downturn has significantly impacted Wild Rose School Division's per-pupil funding from the Ministry of Education due to a decline over 200 students from 2015-16 to 2016-17 school years. Foreseeable Enrollment trends are projected to stabilize in this budget (the 2017-18 school year). The 2017-18 Budget Consists of all mandatory school fees of over \$300K being subsidized by Alberta Education. To ensure programing across our schools is not impacted the continuation of this subsidy is required. The 2017-18 Budget does not include significant revenue and expenditures related to the Classroom Improvement Fund (CIF) of over \$600K and also does not include the school nutrition program funding and expenditures of over \$100K.

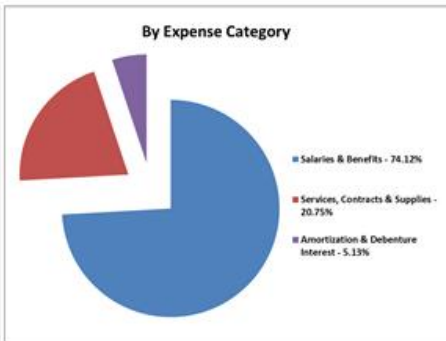
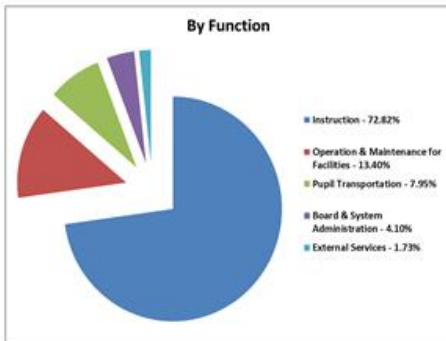
[Web link to the jurisdiction's 2017/2018 Budget](#)

**2017-18 Budgeted Statement of Revenue & Expenditures**

|                                  | Fall Board<br>Approved Budget<br>2017-18 | Actual<br>2016-17 | Actual<br>2015-16 | Actual<br>2014-15  | Budget<br>2013-14 | Actual<br>2012-13 | Actual<br>2011-12 |
|----------------------------------|--|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| <b>REVENUE</b>                   |  |                   |                   |                    |                   |                   |                   |
| Government of Alberta            | 55,980,996                               | 54,473,294        | 57,342,301        | 56,935,576         | 57,356,160        | 58,470,052        | 58,728,803        |
| Fed. Gov't and/or First Nations  | 193,714                                  | 554,813           | 278,238           | 190,971            | 110,500           | 157,219           | 167,587           |
| Other Alberta School Authorities | 15,200                                   | 825               | 16,389            | 70,933             | 6,600             | 8,384             | 83,984            |
| Instruction Resource Fees        | 1,286,370                                | 1,319,117         | 1,446,455         | 1,532,533          | 930,890           | 1,418,965         | 1,145,148         |
| Other Sales & Services           | 305,131                                  | 438,057           | 669,298           | 621,591            | 1,087,720         | 637,486           | 545,826           |
| Investment Income                | 29,000                                   | 77,139            | 67,634            | 121,157            | 98,000            | 112,328           | 128,211           |
| Gifts & Donations                | 213,500                                  | 353,023           | 313,229           | 375,779            | 372,950           | 491,464           | 387,526           |
| Rental of Facilities             | 9,500                                    | 29,490            | 26,724            | 41,409             | 29,500            | 40,626            | 43,281            |
| Fund Raising                     | 645,000                                  | 570,980           | 693,716           | 689,124            | 680,000           | 666,650           | 676,504           |
| Disposal of capital assets       |  |                   | 5,596.00          | -                  | 0                 | -                 | 1,345             |
| Other Revenue                    |  | 202,681.00        | 834,759.00        | 83,692.00          | 0                 | 26,813            | -                 |
| Amortization of Cap. Allocations | 2,160,467                                | 2,074,461         | 2,153,516         | 2,355,319          | 2,348,000         | 2,304,490         | 2,400,876         |
| <b>TOTAL REVENUE</b>             | <b>60,838,878</b>                        | <b>60,093,880</b> | <b>63,847,855</b> | <b>63,018,084</b>  | <b>63,020,320</b> | <b>64,334,477</b> | <b>64,309,091</b> |
| <b>EXPENDITURES</b>              |  |                   |                   |                    |                   |                   |                   |
| Certificated salaries            | 26979226                                 | 25,853,791        | 27,109,885        | 27,085,274         | 26,478,100        | 28,160,176        | 28,177,964        |
| Certificated benefits            | 5622481                                  | 5,860,069         | 6,274,902         | 6,469,258          | 5,708,040         | 5,791,467         | 5,777,151         |
| Non-Certificated salaries        | 9899405                                  | 10,557,394        | 12,117,019        | 13,053,008         | 12,500,060        | 11,855,367        | 12,120,392        |
| Non-Certificated benefits        | 2591856                                  | 2,501,811         | 2,957,064         | 3,157,788          | 2,588,500         | 2,607,825         | 2,657,648         |
| Services, Contracts and Supplies | 12623997                                 | 11,526,952        | 13,130,925        | 13,212,816         | 13,183,920        | 12,897,678        | 12,632,623        |
| Amortization of Capital Assets   |  |                   |                   |                    |                   |                   |                   |
| Supported                        | 2,160,467                                | 2,074,461         | 2,153,516         | 2,209,996          | 2,348,000         | 2,304,490         | 2,400,876         |
| Un-Supported                     | 897,308                                  | 814,687           | 753,091           | 894,002            | 1,012,960         | 1,173,589         | 1,199,537         |
| Interest on Capital Debt         | 64,138                                   | 39,580            | 54,659            | 70,991             | 94,370            | 122,382           | 159,022           |
| Other Interest Charges           |  | 3,831.00          | 1,874.00          | 3,615.00           | 1,000             | 4,524             | 5,968             |
| Loss on Disposal of Fixed Assets |  | -                 | -                 | -                  | 0                 | 15,748            | -                 |
| <b>TOTAL EXPENDITURES</b>        | <b>60,838,878</b>                        | <b>59,232,576</b> | <b>64,552,935</b> | <b>66,156,748</b>  | <b>63,914,950</b> | <b>64,933,246</b> | <b>65,131,181</b> |
| <b>SURPLUS (DEFICIT )</b>        | <b>0</b>                                 | <b>861,304</b>    | <b>(705,080)</b>  | <b>(3,138,664)</b> | <b>(894,630)</b>  | <b>(598,769)</b>  | <b>(822,090)</b>  |

2017-18 Budgeted Allocation of Revenue & Expenditures ( By Program )

|  | Spring Board      |                   | Actual            | Actual            | Budget            | Actual            | Actual            |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | Approved Budget   | 2016-17           |                   |                   |                   |                   |                   |
|  | 2017-18           | 2016-17           | 2015-16           | 2014-15           | 2013-14           | 2012-13           | 2011-12           |
| <b>REVENUE</b>                         |                   |                   |                   |                   |                   |                   |                   |
| ECS - Grade 12 Instruction             | 44,304,272        | 44,366,730        | 47,252,839        | 45,893,440        | 46,173,150        | 49,242,825        | 47,594,116        |
| Operations & Maintenance of Facilities | 8,152,600         | 7,250,468         | 9,100,890         | 8,551,797         | 8,142,800         | 6,990,693         | 9,026,046         |
| Pupil Transportation                   | 4,837,251         | 5,000,423         | 4,861,301         | 5,000,602         | 5,168,540         | 5,318,222         | 5,222,642         |
| Board & System Administration          | 2,493,209         | 2,421,829         | 2,302,433         | 2,413,054         | 2,399,200         | 2,206,073         | 2,203,446         |
| External Services                      | 1,051,546         | 1,054,430         | 1,035,472         | 1,159,191         | 1,136,630         | 576,664           | 262,841           |
| <b>TOTAL REVENUES</b>                  | <b>60,838,878</b> | <b>60,093,880</b> | <b>64,552,935</b> | <b>63,018,084</b> | <b>63,020,320</b> | <b>64,334,477</b> | <b>64,309,091</b> |
| <b>EXPENSES</b>                        |                   |                   |                   |                   |                   |                   |                   |
| ECS - Grade 12 Instruction             | 44,304,272        | 43,465,490        | 47,252,839        | 48,887,428        | 47,080,580        | 49,915,265        | 48,684,722        |
| Operations & Maintenance of Facilities | 8,152,600         | 7,454,884         | 9,100,890         | 8,628,106         | 8,397,300         | 7,041,532         | 9,070,590         |
| Pupil Transportation                   | 4,837,251         | 4,917,718         | 4,861,301         | 5,061,704         | 4,901,240         | 4,787,353         | 4,705,555         |
| Board & System Administration          | 2,493,209         | 2,362,731         | 2,302,433         | 2,463,488         | 2,399,200         | 2,379,084         | 2,407,473         |
| External Services                      | 1,051,546         | 1,031,753         | 1,035,472         | 1,116,022         | 1,136,630         | 830,012           | 262,841           |
| <b>TOTAL EXPENSES</b>                  | <b>60,838,878</b> | <b>59,232,576</b> | <b>64,552,935</b> | <b>66,156,748</b> | <b>63,914,950</b> | <b>64,833,246</b> | <b>65,131,181</b> |



**Capital and Facilities Projects**

- **David Thompson High School Modernization:** In the 2016-17 WRSD continued with the planning of the DTHS modernization project. The biggest area of concern for the project was the amount of areas being withdrawn from the project scope due to funding limitations and the unexpected remediation of the current sewage lagoon and addition of a new sewage system in the school. The additional funding required for the remediation and creation of a new sewage lagoon/system will add an additional \$1.2 to \$3.3 million to the required expenditures for this project. As a result of the significant challenges associated with the sewage lagoon, Alberta Education has temporally approved the extension for the planning stage for the school division to implement the appropriate solution. Currently, we are looking into the entire corridor area and implementing a solution that will correct our utilization rates.
- **The Evergreen School Modernization** project is presenting a significant amount of challenges as a result of additional testing and investigations following the February Value Management Sessions. Due to these challenges, Alberta Education & Alberta Infrastructure requested additional options from the school division focusing on what a replacement school will look like and other changes as a result of a new school. The temporary closure of Evergreen School resulted in a significant grade reconfiguration across all of our schools in Drayton Valley. This reconfiguration was necessary due to the fact that the school division would have been short 6 classrooms if we maintained our current grade configuration and did not utilize moving available modulars. As a result of being short 6 classrooms, the Board approved the relocation of the 4 new modulars installed in Evergreen School in the 2015-16 school year to HW Pickup School. See earlier sections of this report for more details.

**Summary of Facility and Capital Plans**

**Current Projects**

- Modernization of David Thompson High School – planning is currently under way
- Evergreen Elementary School Modernization – additional testing and alternative solutions were being looked into. As a result of the testing and alternative proposal, the Minister of Education, in 2017-18, approved to amend the project scope from a modernization to a 250 new school build.

**Future Capital Projects (Not Approved)**

- Evergreen Elementary New School Build
- Ecole Rocky Elementary Modernization/Parking Lot
- HW Pick-Up School – Slab on grade movement remediation
- Frank Maddock High School CTS Reconfiguration & Minor Modernization
- Caroline School Bus Lane/Parking Lot
- Lochearn School Modular Connecting Link

[Web link to Capital Plan](#)

**Parental Involvement**

- Each year the Board hosts 2 Umbrella School Council meetings to receive parental feedback regarding a wide variety of educational topics.
- Trustees attended their monthly school council meetings
- Division supported Alberta School Council Association (ASCA) memberships for each School Council
- Financial support for representatives of each School Council to attend the annual ASCA conference
- Increased social media presence to facilitate accurate information for parents as well as input from parents
- At each school, parents are given the opportunity to provide advice on the development of the school's foundation statements, policies, annual education plan, annual results report and budget.
- Each school provides parents with the school's provincial testing program results and accountability pillar results along with an interpretation of those results.

**Timelines and Communication**

- Draft version of the Combined AERR/3YEP presented to trustees for commentary and feedback at the October 24, 2017 Board meeting and to school administrators at the October 25 administrators meeting.
- Final approval of the Combined AERR/3YEP at the November 28, 2017 Board meeting
- Combined AERR/3YEP posted on the WRSD website on November 30, 2017
- Highlights version of the plan posted on the WRSD website on November 30, 2017
- [Web link to Jurisdiction AERR Summary Page](#)
- [Web link to Jurisdiction 2017-2018 Average Class Size All Subjects Report](#)
- [Web link to Jurisdiction 2017-2018 Average Class Size Core Subjects Report](#)
- [Web link to Annual Education Results Report 2017 - 2020](#)

**Whistleblower Protection**

- WRSD had no disclosures during the 2016-17 school year