

Education

BUSINESS PLAN 2015–18

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

original signed by

David Eggen, Minister

THE MINISTRY

The ministry consists of the Department of Education, the Alberta School Foundation Fund and the arms-length school jurisdictions. Although school jurisdictions have always been accountable to the minister and included in the government's consolidated financial statements, *Budget 2015* is the first time they are consolidated within the ministry for budget purposes.

The ministry ensures that inclusive learning opportunities are available to students and focuses on providing policy direction and funding to, and assurance for, the Kindergarten to Grade 12 education system.

A more detailed description of Education and its programs and initiatives can be found at www.education.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

STRATEGIC CONTEXT

Alberta has a world class Kindergarten to Grade 12 (K–12) education system, and the province strives continually to make it better. Alberta's K–12 education focuses on literacy and numeracy, and applying knowledge and problem-solving skills so students are able to create a positive future for themselves, their families and their communities. In a rapidly changing world, a greater emphasis on communication, critical thinking, creativity and innovation is foundational.

To ensure that children receive the foundation they require to succeed in an increasingly globalized and knowledge-based economy, the Government of Alberta has restored stability to the education system, increasing funding to allow for ongoing hiring of teachers and investment in schools to accommodate the growing school-age population.

Effective learning at all grades requires safe, welcoming, respectful and inclusive learning environments for students. Education is committed to ensuring that all schools foster a safe and caring environment for all of their students. This is the most significant commitment that schools make to students and families, and it includes implementing provincial legislation on supporting students to create Gay-Straight Alliances.

Alberta's student population is growing and diverse. Although it has moderated in the past year, Alberta has the highest population growth rate among the provinces. This is driven by strong migration and an increasing number of births. Alberta's population is characterized by increasing diversity and urbanization, high mobility, population turnover and a young and growing First Nations, Metis and Inuit population.

To address the need for reconciliation, Alberta has committed to adopt and implement the United Nations Declaration on the Rights of Indigenous Peoples and the Truth and Reconciliation Commission recommendations. There is work to be done to close the significant achievement gap of First Nations, Metis and Inuit (FNMI) students. Education's goal is to ensure that all children have equitable opportunities for success. Targeted supports and close collaboration with partners in Alberta and the federal government are required to realize the vision that all FNMI students in Alberta, including First Nations residing on reserve, achieve or exceed the educational outcomes set for Alberta students. The ministry is committed to curriculum and initiatives that allow all students and teachers to learn about the history of residential schools, treaties and the diverse perspectives and experiences of first peoples in Alberta and Canada. The ministry will work collaboratively to ensure that reconciliation is addressed across all future K–12 curricula in close partnership with FNMI communities.

Alberta Education is dedicated to high standards of public education by working with partners across the province – students, teachers, school boards and associations – and by prioritizing stable, predictable funding to classrooms.

DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS

Desired Outcome One: Every student is successful

The ministry enables all students to achieve Alberta Education's student learning outcomes through a focus on competencies, which include a strong foundation of literacy and numeracy, critical thinking, collaboration and communication.

Priority Initiatives:

- 1.1 Develop and provide an Alberta curriculum that supports the application of competencies across subject areas that are based on a strong foundation of literacy and numeracy.
- 1.2 Develop and implement online Student Learning Assessments and Diploma Examinations to improve responsiveness to students' needs.
- 1.3 Build an integrated early learning and care system by collaborating with Human Services and Health.
- 1.4 Expand opportunities that create personalized, student-centred approaches to help students be successful in learning.

Performance Measures	Last Actual	Target 2015-16	Target 2016-17	Target 2017-18
1.a Percentage of students who achieved standards on grade 6 and 9 provincial achievement tests: ¹	A E	A E	A E	A E
• Language Arts, all students	79.6% 16.6%	79.8% 16.8%	80.0% 17.0%	80.3% 17.2%
• Mathematics, all students	69.3% 15.9%	69.8% 16.4%	70.0% 16.6%	70.3% 16.9%
• Social Studies, all students	67.4% 18.8%	67.9% 18.9%	68.2% 19.1%	68.5% 19.3%
• Science, all students	75.1% 24.0% (2014-15)	75.2% 24.1%	75.4% 24.2%	75.6% 24.3%

Performance Measures	Last Actual	Target 2015-16	Target 2016-17	Target 2017-18
1.b Percentage of students who achieved standards on diploma examinations: ¹ <ul style="list-style-type: none"> • Language Arts • Social Studies • Science 	A E 87.6% 11.4% 84.3% 14.4% 84.1% 33.1% (2014-15)	A E 88.0% 11.8% 84.5% 14.7% 84.2% 33.2%	A E 88.2% 12.0% 84.8% 14.9% 84.3% 33.4%	A E 88.4% 12.1% 85.0% 15.0% 84.5% 33.5%
1.c Percentage of students writing four or more diploma examinations within three years of entering grade 10	54.9% (2013-14)	55.0%	55.3%	55.5%
1.d Annual dropout rate of students aged 14–18	3.4% (2013-14)	3.2%	3.1%	3.0%
1.e High school completion rate of students within five years of entering grade 10	82.1% (2013-14)	82.5%	82.7%	83.0%
1.f Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering grade 10	59.8% (2013-14)	60.0%	60.2%	60.2%
1.g Agreement of parents, teachers and students that students model the characteristics of citizenship	84.9% (2014-15)	85.0%	86.0%	86.0%
1.h Satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	75.1% (2014-15)	76.0%	77.0%	77.0%
1.i Agreement of students, parents and teachers that students are engaged in their learning at school	84.4% (2014-15)	85.0%	86.0%	86.0%

Note:

¹ A|E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

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

The ministry supports the education system in eliminating the achievement gap between First Nations, Metis and Inuit (FMNI) students and all other students.

Priority Initiatives:

- 2.1 Support teachers and system leaders to learn about First Nations, Metis and Inuit perspectives and experiences, the history and legacy of residential schools and the treaties.
- 2.2 Forge a partnership with First Nations, Metis and Inuit leaders and collaborate to develop Alberta's Curriculum for Reconciliation, incorporating a variety of perspectives and experiences on the history and legacy of residential schools and the treaties.
- 2.3 Collaborate with stakeholders to increase the number of First Nations, Metis and Inuit professionals in education.
- 2.4 Support the development of collaborative plans between provincial school authorities and First Nations and Metis communities.
- 2.5 Implement new provincial standards for Education Service Agreements for First Nations students.

Performance Measures	Last Actual	Target 2015-16	Target 2016-17	Target 2017-18
2.a Percentages of self-identified FNMI students who achieved standards on grade 6 and 9 provincial achievement tests: ¹	A E	A E	A E	A E
• Language Arts	62.4% 5.8%	62.6% 5.9%	62.9% 6.0%	63.2% 6.1%
• Mathematics	46.1% 4.6%	47.5% 4.9%	49.5% 5.1%	51.6% 5.3%
• Social Studies	44.9% 6.3%	46.8% 6.6%	48.6% 6.8%	50.4% 7.0%
• Science	54.6% 9.3%	55.0% 9.4%	55.3% 9.6%	55.8% 9.7%
	(2014-15)			
2.b Percentages of self-identified FNMI students who achieved standards on diploma examinations: ¹	A E	A E	A E	A E
• Language Arts	84.5% 7.1%	84.6% 7.4%	84.7% 7.5%	84.9% 7.7%
• Social Studies	74.3% 6.0%	74.5% 6.2%	74.7% 6.4%	74.9% 6.6%
• Science	75.2% 17.2%	75.4% 17.3%	75.6% 17.5%	75.9% 17.6%
	(2014-15)			
2.c Percentage of self-identified FNMI students writing four or more diploma examinations within three years of entering grade 10	20.2%	20.5%	21.0%	21.5%
	(2013-14)			
2.d Annual dropout rate of self-identified FNMI students aged 14–18	8.0%	7.6%	7.4%	7.2%
	(2013-14)			
2.e High school completion rate of self-identified FNMI students within five years of entering Grade 10	53.2%	53.5%	54.0%	54.5%
	(2013-14)			

Note:

¹ A | E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

Desired Outcome Three: Alberta has quality teaching and school leadership

The ministry maintains high standards for educators by ensuring that teacher preparation and professional growth focus on the competencies needed to help students perform their best, and that effective learning and teaching are achieved through collaborative leadership.

Priority Initiatives:

- 3.1 Develop and oversee the application of standards for teacher and school leadership professionals.
- 3.2 Promote excellent teaching and leadership practices to support student achievement.
- 3.3 Support teachers and system leaders to integrate technology effectively into the learning environment, as outlined in the Learning and Technology Policy Framework.

Performance Measures	Last Actual 2014-15	Target 2015-16	Target 2016-17	Target 2017-18
3.a Agreement of teachers and school board members that teachers are prepared for teaching	76.3%	77.0%	78.0%	78.0%
3.b Satisfaction of parents, teachers and school board members that education leadership effectively supports and facilitates teaching and learning	67.9%	69.0%	70.0%	71.0%
3.c Satisfaction of students, parents, teachers, school board members and the public with the opportunity of students to receive a solid grounding in core subjects	82.2%	83.0%	84.0%	85.0%
3.d Satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	82.3%	83.0%	84.0%	84.0%

Desired Outcome Four: Alberta's education system is effectively governed

To maintain Albertans' confidence, the ministry sets the direction for the education system and ensures that students and communities have access to safe, caring and healthy learning environments.

Priority Initiatives:

- 4.1 Review and assess the Education Act and its related regulations and policies before implementing the Act and its related regulations and policies.
- 4.2 Foster welcoming, caring, respectful and safe learning environments.
- 4.3 Invest in building new schools needed to accommodate growing student enrolment and to support current and future education programming.
- 4.4 Improve the accountability and alignment between K–12 funding and system outcomes and expectations.

Performance Measures	Last Actual 2014-15	Target 2015-16	Target 2016-17	Target 2017-18
4.a Satisfaction of students, parents, teachers, school board members and the public that their input is considered, respected and valued by the school, jurisdiction and province	59.2%	60.0%	61.0%	62.0%
4.b Perception of parents, teachers and school board members that Alberta's education system has improved or stayed the same in the last three years	81.1%	82.0%	83.0%	83.0%
4.c Satisfaction of students, parents, teachers, school board members and the public with the quality of K–12 education	85.2%	86.0%	86.0%	87.0%
4.d Satisfaction of students, parents, teachers and school board members that school provides a safe, caring and healthy learning environment	87.3%	88.0%	88.0%	89.0%
4.e Satisfaction of students, parents, teachers and school board members that the learning space in schools meets the needs of students	77.4%	78.0%	79.0%	79.0%

STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
REVENUE				
Education Property Tax	2,102,296	2,253,000	2,318,000	2,360,105
Transfers from Government of Canada	111,294	106,816	107,774	113,742
Premiums, Fees and Licences	198,405	200,178	157,143	159,127
Investment Income	19,966	20,509	20,711	20,915
Internal Government Transfers	37,385	20,930	19,898	19,096
Fundraising, Gifts and Donations	95,979	95,351	96,305	97,268
Other Revenue	130,054	121,267	117,639	116,940
Inter-Ministry Consolidation Adjustment	(39,392)	(21,980)	(20,948)	(20,146)
Total	2,655,987	2,796,071	2,816,522	2,867,047
EXPENSE				
Ministry Support Services	24,748	23,649	23,692	23,692
Instruction - ECS to Grade 12	5,617,873	5,619,392	5,838,931	6,005,068
Operations and Maintenance	604,104	610,717	620,353	635,047
Student Transportation	345,920	341,243	347,068	355,686
School Facilities	301,009	320,000	360,000	360,000
Governance and System Administration	253,165	246,212	248,321	250,555
Program Support Services	161,601	151,034	151,133	150,612
Accredited Private Schools	233,772	239,210	243,498	248,338
Basic Education Programs	45,775	48,956	46,060	46,100
2013 Alberta Flooding	2,570	7,200	-	-
Debt Servicing Costs	46,741	45,230	44,269	44,812
Pension Provision	(6,224)	38,326	32,840	28,144
Inter-Ministry Consolidation Adjustment	(39,298)	(27,120)	(26,863)	(28,061)
Total	7,591,756	7,664,049	7,929,302	8,119,993
Net Operating Result	(4,935,769)	(4,867,978)	(5,112,780)	(5,252,946)
CAPITAL INVESTMENT				
School Facilities	352,621	1,316,759	1,713,247	1,215,342
Basic Education Programs	5,962	5,850	765	765
2013 Alberta Flooding	4,571	10,460	-	-
Total	363,154	1,333,069	1,714,012	1,216,107