

EDMONTON PUBLIC SCHOOLS

June 17, 2003

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

ORIGINATOR: Bob Holt, Executive Director, Instructional and Curricular Support Services

SUBJECT: Edmonton Public Schools' *Three-Year Education Plan 2003-2006*

RESOURCE
STAFF: Rick Bell, Gloria Chalmers, Randy Leal, Anne Mulgrew, Edgar Schmidt

INFORMATION

In response to provincial requirements for an annual three-year education plan, the three-year education plan for the district (Appendix I) has been developed based on the district's budget planning process. The plan aggregates results already reviewed by trustee sub-committees.

Copies of the Edmonton Public Schools' *Three-Year Education Plan, 2003-2006* will be made available to schools, school councils, and central services departments. The report will also be placed in public libraries and made available to Alberta Learning and the community through the district's Internet web site: <http://www.epsb.ca> by June 30, 2003.

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Appendix I- Edmonton Public Schools' *Three-Year Education Plan 2003- 2006*

APPENDIX I

Edmonton Public Schools' *Three-Year Education Plan 2003-2006*

Introduction

The Edmonton Public Schools Three-Year Education Plan for 2003-2006 represents the second year of the district's three-year education plan. This information has been developed by staff as part of the district's budget planning process and reflects the input of parents, school council partners, community members, students, and trustees.

Information in this report highlights new and ongoing initiatives for the second year of the three-year planning cycle, and includes provincial goals, district priorities, outcomes, performance measures, and key strategies.

Angus McBeath
Superintendent of Schools

Don Fleming
Chairman, Board of Trustees

Mission

The mission of Edmonton Public Schools, as an advocate of choice, is to ensure that all students achieve success in their individual programs of study.

It is the belief of Edmonton Public Schools that parents, students and community members are committed as partners and accept their respective responsibilities in education.

The mission is being accomplished through exemplary staff performance, program diversity, measured student achievement of outcomes and decentralized decision-making.

Standards

Standards have been developed in eight critical areas of the district's operation. These standards assist the district in communicating to staff, parents, and community members what constitutes high quality performance. Standards also assist the district in setting meaningful targets, planning, and communicating progress. A listing of the standard statements is provided below.

District Standards for Student Achievement and Growth

- All students demonstrate at least one year's growth on the graded curriculum or achieve the goals set out in their Individual Program Plan for each year of schooling.
- All students demonstrate the qualities of caring, productive, and effective community members.
- At least 85% of students who write provincial achievement tests or diploma examinations will meet the acceptable standard and 15% or more will achieve the standard of excellence.
- All students who have completed their schooling have the skills, knowledge, and attitudes to be responsible citizens, and to be successful in future endeavours including post-secondary education and the workplace.

District Standards for Student Conduct and Safety

- All students will behave in accordance with school and district expectations.
- All students will be safe while they are at school and school-sponsored activities.
- The district and all schools will assist in ensuring the safety of students while they are traveling to and from school.

District Standards for Alternative and Special Needs Programs

- Each alternative and special needs program has a statement of philosophy and a description of its unique features.
- All alternative and special needs programs comply with provincial requirements and district requirements.
- All staff assigned to alternative or special needs programs have the knowledge, skills, and attitudes to deliver the specific program.
- All alternative and special needs programs will have the resources to provide the program.
- Expectations for student achievement and growth are identified for the unique aspects of alternative and special needs programs.
- Alternative and special needs programs are an integral part of the school and district.

*The standards refer to those elements of alternative and special needs programs that are additive to or different from the 'regular' program.

District Standards for Computer Technology

- All students will have access to and use computer technology to enhance learning across the curriculum.
- All teachers will have access to and use computer technology to enhance teaching, planning, assessing, reporting, and personal professional development.
- All school and central operations will use appropriate computer technology to enhance planning, communication, financial management, and the flow of information.
- Services will be available to assist schools and central service departments in formulating and implementing plans for computer technology.
- All schools and central service departments will plan effectively for computer technology integration and change.

District Standards for Satisfaction

Parent Satisfaction

- All parents are satisfied with the opportunities for their child to learn and to be successful in school.
- All parents are satisfied with their child's school.
- All parents are satisfied that the district is operated in an efficient and effective manner.

Student Satisfaction

- All students are satisfied with their opportunities to learn and to be successful in school.
- All students are satisfied with their school.

Staff Satisfaction

- All staff are satisfied that they are valued and recognized.
- All staff are satisfied with the opportunity to be successful in their work.
- All staff are satisfied that the district is operated in an efficient and effective manner.

Community Satisfaction

- The community is satisfied that students receive a quality education.
- The community is satisfied that students are prepared for productive work and effective citizenship.
- The community is satisfied that the district is operated in an efficient and effective manner.

District Standards for Staff Performance

All staff demonstrate responsibility for the provision or support of appropriate and challenging learning experiences for students. In support of achieving this standard, staff:

- demonstrate a commitment to continuous improvement
- acquire and apply appropriate training and skills
- accept responsibility for personal performance
- develop skills in self-evaluation
- provide positive, secure learning and working environments
- demonstrate a service orientation
- collaborate with colleagues to enhance personal and team results
- uphold expectations for responsible behaviour and conduct
- behave with integrity
- treat students, colleagues, parents, and community members with respect

District Standards for Finance

- The district will identify and collect all revenues to which is it entitled, and will pursue revenues from all appropriate sources.
- The district will allocate its resources in a manner that promotes and supports improved student learning, identified district priorities, and input from stakeholders.
- The district will expend its resources in an efficient and effective manner that promotes and supports improved student learning, identified district priorities, and input from stakeholders.
- The district will maintain its assets and protect them against loss.
- The district will monitor and report its financial activities in a manner that:

- is accessible and understandable
- provides complete, accurate, and timely information
- is useful to staff in managing resources
- permits the analysis of allocation and expenditure patterns
- meets both internal and external requirements

District Standards for Buildings

- All buildings in which district students and staff are accommodated will be adequate for learning and teaching.
- All buildings and the assets in them will be maintained in a cost-effective manner to provide occupant safety and comfort, to maximize the useful life of each facility, and to protect the district's capital investment.
- All buildings will be operated in a manner that preserves the safety and health of all occupants and enables them to perform their duties.

District Priorities 2002-2005

The Board of Trustees is accountable to the public, responsible for determining direction, providing resources, monitoring, evaluating and reporting the results achieved in Edmonton Public Schools. In fulfilling that responsibility, the board is guided by Alberta Learning's *Goals for Alberta's Learning System*, Edmonton Public Schools' *District Standards, Indicators and Measures*, the *District Mission* and vision statement.

The success of schooling is largely dependent on high levels of public support and increased funding for public education and the co-operative efforts of staff, students, parents and the community in providing an appropriate learning experience for each student in a caring and safe environment that:

- promotes a broad view of student success
- develops the potential of each child
- promotes a well-rounded learning experience including the arts, music, and physical education
- respects individual differences
- strengthens program delivery for Aboriginal students
- nurtures self-worth and dignity
- ensures early literacy
- cultivates lifelong learning
- provides technology as an enabling tool
- values the worth of teaching
- values the contributions all staff make to support student achievement

In its continuing commitment to **excellence in public education**, the board has adopted the following priorities:

- **to improve achievement of all students with an emphasis on literacy and numeracy**
- **to ensure high quality teaching and learning through the exemplary service and leadership of all staff**
- **to achieve high standards of citizenship, conduct, safety and well-being of students and staff**

Our success is measured in many ways:

- student achievement, personal growth and satisfaction
- staff effectiveness and satisfaction
- parent and community involvement and support
- provision and maintenance of safe and well-kept facilities
- effective expenditure of resources

Profile

Edmonton Public Schools serves 82,154 students and their families in 208 schools. The district employs over 7000 staff members, including teachers, support staff, custodians, maintenance staff, and exempt staff.

Focus on Student Achievement

The school district continues its school improvement project called *Focus on Supporting Teaching and Learning*. Each school identifies an instructional focus based on its own achievement data and staff input. Through collaborative leadership, a structured plan for improvement, assessment and follow-up is developed. The parents and wider community are invited to take part in the development and support of the instructional focus. Student achievement progress is monitored and adjustments to instruction are made as required. The Student Achievement Services department coordinates supportive training for schools and central service staff.

Provision of Choice

The district continues to offer and expand the number of alternative programs available to parents and students. This year, there are 30 alternative programs, including bilingual and immersion language programs; arts core; an all-girls program; sports alternative programs; and a Christian program. In addition, the district offers modified school years at several location, as well as transition programs for junior high and outreach programs for senior high students. The district continues to offer programs for students with special needs in a variety of settings ranging from full inclusion in regular classrooms in the neighbourhood school to schools that serve only students with specific special needs.

Support for Teaching and Learning

The district continues to provide teachers with a broad range of support resources, opportunities to engage in resource development, inservicing opportunities, and information on best practices. Through Consulting Services, advice and assistance is provided as well as inservices, coaching, and mentoring opportunities. A wide range of professional development and inservice programs for district staff seeking positions of leadership continue to be available, such as the Principal Training Program and the Leadership Development Program.

Involvement and Input

The district continues to implement an extensive number of mechanisms to involve and obtain input from staff, students, parents, and community members. For example, the Superintendent spends a significant amount of time in schools in order to discuss educational issues with principals, teachers, and other school staff members. He also holds monthly meetings with the district's principals and with the Superintendent's Council, which includes a group of principals and central service department heads. A Teacher Advisory Group and a Student Advisory Team also meet with the Superintendent. A Key Communicators' Program is offered for parents, both to provide information and as a mechanism to receive input. In addition, parents provide input at the school level through school councils. The Superintendent also meets with representatives from the business community.

Issues and Trends

Promoting High Levels of Literacy and Numeracy

The district continues to implement a range of strategies and provide extensive professional development support as part of its focus on the development of high level literacy and numeracy skills for all students, kindergarten to grade 12. Instructional resources in support of numeracy learning continue to be developed and expanded. Extensive, targeted staff development opportunities are also available for district staff.

Promoting Success for Aboriginal Students

There are currently more than 5,000 self-identified Aboriginal students in the district. As a result, the district is placing greater emphasis on providing educational programming that is responsive to the cultural and learning needs of Aboriginal children and their families. An Aboriginal Achievement Committee has been established to identify and promote strategies that will improve Aboriginal student achievement. As well, resources to support Cree language programs will continue to be developed. Services provided by Aboriginal Liaison staff to schools will be maintained.

Enhancing Second Language Programs

In order to ensure that district students will have the best second language programming possible, the district has updated the curricula for the seven bilingual and eight international language programs offered, and is providing inservicing to teachers in these new curricula. Two implementation manuals in support of the district bilingual programs have been developed and the remainder will be completed in the next school year. A plan for enhancing and growing the offering of French in the district continues to be implemented.

Career-Focused Education– Transitions to Work and Higher Education

Career focused education is a framework for learning that allows students to pursue interests in a cluster of careers, as they complete their high school program, opening them to a wide range of educational and employment opportunities. It allows students to prepare for future careers while they are still in school.

Teaching Practice

The district is committed to strengthening teacher practice through targeted staff development. Through the Alberta Initiative for School Improvement (AISI), and school based initiatives, staff members will have opportunities for structured inservices that relate directly to the instructional foci of schools. Teacher expertise is best developed through professional development and teacher collaboration that is ongoing, directly linked to teaching practice and student learning needs and provides opportunities for feedback and coaching. Consulting Services will provide quality professional opportunities in collaboration with instructional leadership teams located at each school.

Provincial Priority Areas for Improvement

Alberta Learning identifies priority areas for improvement for jurisdictions in their planning. District strategies, which address these priority areas of improvement, are included in this education plan. A listing of the provincial priority areas for improvement and a summary of district strategies addressing these areas is provided below.

Improving Early Literacy and Numeracy

Edmonton Public Schools maintains the priority of improving literacy and numeracy. The district will continue to review and share instructional best practices in the categories of reading comprehension, writing, thinking skills and numeracy. This information is posted on the district's intranet website. Schools with exemplary practices host guided visits, where other schools with similar foci can learn from their experience. The *Focus* initiative requires that all schools identify an instructional focus, and most have selected foci related to literacy or numeracy.

Improving Children's Access to Services through Coordination of Services

The district continues to focus on working with a range of organizations and agencies to access the health and social services required by students. Some examples of ongoing district initiatives include:

- Edmonton Student Health Initiative Partnership
- Children's Agenda Interagency Committee
- Success by Six
- Linkages Committee
- Community University Partnership for the Study of Children, Youth and Families
- Community Mapping and Early Developmental Inventory

In addition, the district will maintain two important alliances with the YMCA and the Centre for Family Literacy. These partnerships enhance educational services for children by engaging professionals and volunteers in the community to support children and their families in overcoming challenges to learning.

Improving Learning Through Effective Use of Information and Communication Technology

The district continues to support effective use of information and communication technology by staff and students. Teachers and support staff will be supported in the use of digital individual program plans (IPP) and in the implementation of Information and Communication Technology outcomes through inservices and online training opportunities. Professional development regarding basic technology skills and the use of the Student Information System (SIS) for teachers will continue to be provided. The district will develop an inventory of the common software used by teachers, share the information with schools and, if warranted, explore the viability of acquiring a district license in order to reduce the costs to schools. The district will coordinate the development of a Web based application that will provide remote access of information to students, parents, and teachers. In addition, the district's technology plan will provide information regarding projected educational and technological changes and identify actions that will enable the district to meet its targets and goals.

Improving Programs, Results and Reporting for First Nations, Metis and Inuit Learners

Improving the achievement of Aboriginal students is an important priority for the district. The Aboriginal Education unit will work closely with Consulting Services to deliver critical support to schools by providing Aboriginal awareness training to school leaders, as well as cultural and educational information and practices by Aboriginal liaison staff. Aboriginal Education continues to seek advice and support from key educators, and business and Aboriginal leaders in the community. This collaborative approach strengthens this work in the district.

Improving Secondary Student Achievement in Mathematics

The district continues to focus on its priority to improve student achievement in the core subjects with an emphasis on language arts and mathematics. Strategies in the area of mathematics include:

- make available to all district schools information regarding effective instructional and staff development practices collected from the third year of the two junior and senior high mathematics AISI projects
- pilot the numeracy initiative that established standards of numeracy to be achieved in each grade level from grades 1 to 9
- continue to offer a teacher development program that will provide tuition and registration support to district mathematics teachers in order that they can acquire the equivalent of three full-year university courses in mathematics
- develop secondary teacher resources in support of excellent mathematics instruction

Increasing High School Completion Rates

One of the district's priorities is to improve educational outcomes for all students including disadvantaged students at risk of not completing their schooling. As a result, the district continues to implement strategies to achieve this priority. Strategies include:

- continue to implement early literacy strategies to provide students with a solid foundation for later years in school
- develop teacher resources including those related to mathematics and literacy instruction
- make available information learned from the third year of the Alberta Initiative for School Improvement projects
- continue to implement programming strategies such as outreach programs and on-line learning

The district will also extend its Career-focused education framework to assist students and their families in their decision-making about careers and future options upon graduation. The development of this framework will help students determine the clusters of courses and experiences they require in order to reach their career and life-long learning goals.

Improving Community Satisfaction with Education

The district continues to focus attention on improving community satisfaction with education. The district demonstrates this commitment to the community through its open budget planning and review process, staff, parent and community surveys, and the Key Communicators program.

Outcomes, Performance Measures, and Key Strategies

The following pages describe the outcomes, performance measures, and some of the key strategies of the district's three-year education plan. This information has been developed by staff as part of the district's budget planning process and reflects the input of parents, school council partners, community members, students, and trustees.

District Priority

To improve achievement of all students with an emphasis on literacy and numeracy

The district priority addresses these provincial goals and outcomes:

Provincial Goal 1

High Quality Learning Opportunities for All

Outcomes

- The learning system meets the needs of all learners, society, and the economy.
- All Albertans can participate in quality learning.
- The learning system is affordable.
- Financial need is not a barrier to learners participating in learning opportunities.

Provincial Goal 2

Excellence in Learner Achievement

Outcomes

- Learners demonstrate high standards.
- Learners complete programs.
- Learners are well prepared for lifelong learning.
- Learners are well prepared for employment.
- Learners are well prepared for citizenship.

Provincial Goal 3

Highly Responsive and Responsible Jurisdiction

Outcomes

- Improved results through effective working relationships with partners and stakeholders.
- The jurisdiction demonstrates leadership and continuous improvement.

Performance Measures

- Percentage of students:
 - achieving the acceptable standard and the standard of excellence on provincial achievement tests and diploma examinations
 - demonstrating one or more years of growth on the graded curriculum on reading and writing on the district's highest level of achievement tests
- Percentage of students participating in provincial achievement tests
- Percentage of students in a home education program achieving the acceptable standard in reading, writing and mathematics at the grade 3, 6, and 9 levels
- Percentage of third year high school students completing diploma examination courses
- Percentage of high school students receiving a high school diploma
- Percentage of parents who are satisfied with the courses or programs offered
- Percentage of students completing high school in five years, as reported by Alberta Learning

Targets

- The district target for this priority is that 85% of students are expected to meet the acceptable standard of achievement and 15% of students are expected to meet the standard of excellence in relation to provincial achievement and diploma tests.

Strategies

Focus on Supporting Teaching and Learning

The *Focus* initiative provides a framework for school improvement. Once a school staff has identified an instructional focus, and established collaborative teams, staff members identify and implement research-based strategies to improve student achievement. The district continues to develop research support services, which include access to research summaries and will include descriptions of key instructional strategies for all levels of schooling and instructional foci. In addition, access to pertinent websites and summaries of locally conducted research will be made available. A collaborative network of teachers working on a similar instructional focus will be piloted. This collaborative network will be developed to encourage professional dialogue and the sharing of strategies and resources. This *Focus* work will bring about significant learning gains for all students.

Focus on Literacy

The district continues to implement an extensive range of literacy strategies at all grade levels. There is a particular concentration on the development of a solid foundation in literacy skills in kindergarten to grade three. In addition, literacy support through extensive Balance Literacy training, Reading Recovery, as well as Literacy M.A.P. training is available for all elementary grade levels. Resources in support of secondary literacy achievement are in development.

Focus on Mathematics

A district-wide numeracy initiative for grades one to nine students is well underway. Resources, such as a mathematics glossary of terms, are being piloted and will be made available to schools. Support for secondary mathematics teachers is also in development, with the goal to improve mathematics achievement and completion rates.

Early Intervention

Edmonton Public Schools continues to focus on developing a foundation for success for students in their early years by focusing on early literacy. All elementary schools continue to implement a range of early literacy strategies to enable students to achieve at grade level by their third year in school. The district has formed an alliance with the Centre for Family Literacy, which provides important pre-school literacy programs for identified families. In addition, a kindergarten study that will assess the range of knowledge and skills of kindergarten students will continue.

Aboriginal Education

The district's Aboriginal Education Advisory Committee, consisting of a broad range of community members, will continue to provide the district with ongoing input from the Aboriginal community on Aboriginal education issues. Aboriginal Education staff will continue to focus on enhancing the support services they provide to school and district staff in key areas such as appropriate resources and effective strategies. Key elements of this support include ongoing Aboriginal Awareness Training, expansion of the Aboriginal Collection On-line, and development of Cree Language resources to support the Cree language and culture K-12 program of studies. Aboriginal Education staff will provide support to schools as they develop instructional foci related to *Focus on Supporting Teaching and Learning*. In addition, Aboriginal Education is working with the Curriculum unit on a provincial project to infuse Aboriginal content into basic education curriculum. Aboriginal Education will continue to work with central service managers and other stakeholders to develop a long-range plan for improving and supporting Aboriginal student achievement.

International Baccalaureate Program and Advanced Placement Examinations

The district continues to offer the International Baccalaureate Program in seven high schools. An International Baccalaureate Program- Middle Years program is also offered for junior high students. The Advanced Placement program has been approved as an alternative program in the district and is offered in six high schools. These programs are designed for students who are academically gifted and dedicated. They feature an extended curriculum, rigorous assignments, and internationally developed examinations, which prepare students well for higher education.

Metro Community College

Metro Community College continues its programming in all areas in step with community needs. Metro Community College will serve over 37,000 students a year, from children to seniors. Classes are offered from one central location and in multiple satellite locations around Edmonton and some are available online. Three distinct program packages are offered, including Academic Success, Adult Continuing Education, and programming for adults whose first language is not English. The Academic Success programs support all students under 20 years of age in the successful completion of their schooling. It is anticipated that up to 9000 students will register for these programs. Metro Community College operates on a full cost-recovery basis, that is, the college receives no allocation of funds from the board and is required to generate sufficient revenue to offset all of its costs.

Registered Apprenticeship Program

The Registered Apprenticeship Program, available in all district high schools, Careers: The Next Generation, and Alberta Apprenticeship and Industry Training, enables students to broaden their horizons beyond the classroom into the practical and stimulating realm of the workplace. In addition to developing valuable job skills as an apprentice, students improve their academic standing because they are able to relate their classroom studies to the world of work. Before beginning their apprenticeship, students enrol in an employability skills course and a summer internship. Those who complete the Registered Apprenticeship program will have earned a high school diploma and the first 1000 hours of an apprenticeship. Over 50 trades are offered through the program.

Alternative Programs

The district is committed to the provision of a broad range of alternatives in response to demand and interest expressed by parent, community and staff groups. In the 2003-2004 school year, the district will expand the International Spanish Academy alternative program to grade four and the Child Study Centre program to grade six. The latest Alternative Program Handbook for Administrators has been made available to all schools and parent support groups. The district welcomes inquiries from parent, community and private school groups who are interested in exploring alternative program status with the district.

Programming for Students with Special Needs

Edmonton Public Schools will continue to provide and enhance a wide range of special needs programming and services for students and to support their teachers. Students receive education programming in their community school, in district special classes, in schools solely dedicated to serving students with special needs, in institutional settings such as the Young Offenders Centre, through online instruction, or in their home. The district is implementing an electronic Individual Program Plan, which will be a part of the student's record, and which will be linked with the student progress report. Effective identification and programming for students who are gifted, both in community schools and district sites, will be a priority. The district continues to offer programs for students with special needs in a variety of settings ranging from full inclusion in regular classrooms in the neighbourhood school to schools that serve only students with specific special needs.

City Centre Education Project

The purpose of the City Centre Education Project (CCEP) is to ensure equitable access for all district city centre students to an enriched program of instruction. The project will include the implementation of a range of strategies, such as a concentrated focus on reading, writing, and oral language skills; an emphasis on making meaningful connections between school and the world outside of school; instruction in international languages; and increased learning opportunities in fine arts.

District Priority

To ensure high quality teaching and learning through the exemplary service and leadership of all staff

The district priority addresses these provincial goals and outcomes:

Provincial Goal 1

High Quality Learning Opportunities for All

Outcomes

- The learning system meets the needs of all learners, society, and the economy.
- All Albertans can participate in quality learning.
- The learning system is affordable.
- Financial need is not a barrier to learners participating in learning opportunities.

Provincial Goal 2

Excellence in Learner Achievement

Outcomes

- Learners demonstrate high standards.
- Learners complete programs.
- Learners are well prepared for lifelong learning.
- Learners are well prepared for employment.
- Learners are well prepared for citizenship.

Provincial Goal 3

Highly Responsive and Responsible Jurisdiction

Outcomes

- Improved results through effective working relationships with partners and stakeholders.
- The jurisdiction demonstrates leadership and continuous improvement.

Performance Measures

- Percentage of parents and community satisfied with the quality of education received by students in the district
- Percentage of parents satisfied with:
 - programs and courses available in their child's school
 - the programs and courses available in Edmonton Public Schools
 - their opportunity for involvement in school decisions that affect their child
 - the usefulness of the information they receive in their child's report card
 - safety of their children in school
 - their child's teacher
 - their child's principal
 - how money is being used in their child's school and in Edmonton Public Schools
- Number and range of alternative and special needs programs in the district.
- Number and range of business partnerships in schools.
- Percentage of jurisdiction spending on instruction and administration.
- Percentage of the community who are satisfied with the overall effectiveness of the district's teaching staff, school principals, superintendent, and Trustees
- Percentage of the community who are satisfied with how Edmonton Public Schools spends its public money
- District ends fiscal year with a balanced budget

Strategies

Focus on Supporting Teaching and Learning

The district's *Focus on Supporting Teaching and Learning* initiative is designed to assist school staff members to identify and implement instructional and organizational strategies for improvement in targeted areas. Each school identifies an instructional focus through extensive examination of school achievement data. Specific strategies designed to make gains in selected areas are implemented and student progress is closely monitored. School staff members receive training in support of their instructional focus work. This will be the third year this initiative has been implemented.

Targeted Professional Development

To support the critical work of the classroom, an extensive range of consulting services continue to be made available to all staff. AISI plans for 2003-2004 will be focused on supporting and enhancing professional development opportunities for staff. Teacher expertise is best developed through professional development and teacher collaboration that is ongoing, directly linked to teaching practice and student learning needs and provides opportunities for feedback and coaching. Teacher consultants will continue to provide training programs to support the district's ongoing focus on literacy, numeracy and improved student achievement in the core areas. At the elementary grades, teachers will continue to have access to professional development in all areas, and particularly in Balanced Literacy, Reading Recovery and Literacy M.A.P. Specifically in language arts and mathematics, the district will continue to expand support for teachers at the junior and senior high levels. Inservice programs for first year principals, experienced principals, and assistant principals will continue to be offered. Opportunities are provided for prospective leadership staff to engage in training in preparation for positions of leadership, through the Principal Education Development and Leadership Education Development programs. Mentorship programs for first year teachers and first year principals will also continue, as will support for new and beginning teachers. There will also be increased availability of professional development and support, for staff relative to school-wide planning to improve student achievement. Additional inservice programs specifically for support, custodial, maintenance and exempt staff will be developed and implemented in 2003-2004.

Resource Development

The district continues to provide support to teachers in improving student achievement in the core subjects by developing and identifying high-quality curriculum and assessment resources. This support also ensures that the delivery of curriculum is more manageable for our teaching staff.

Staff Development and Continuous Improvement

The district is committed to providing staff development opportunities to all staff groups. A new unit called Staff Relations and Staff Development has been created to provide leadership and to coordinate and assist in providing staff development for all staff groups. These efforts will be coordinated with Consulting Services.

Another important area for improvement is the focus on a safe, secure work environment. The district will develop and implement a framework and protocol for information security within the district. Occupational health and safety guidelines are monitored and improvements are made as needed.

Effective and Facilitative Leadership

The district values effective and facilitative leadership. Ongoing support provided by Leadership Services to principals and parents is highly regarded. Extensive training and coaching related to the *Focus* initiative serves to build leadership capacity in all participating staff. Principals and unit

managers constantly monitor a variety of indicators, such as achievement results, financial statements, and surveys, and adjust their actions accordingly.

Responsiveness to the Community

The district demonstrates its responsiveness to the community through its open budget planning and review process, staff, parent and community surveys, and the Key Communicators program. During the budget planning process, parents and community members, along with staff members are invited to provide input into identifying priorities. The survey process will be enhanced to ensure that it is more user friendly and time efficient. The Key Communicators program provides helpful input to the Trustees regarding issues of concern to Trustees and the participants. These processes provide the Trustees and district staff with important information regarding direction setting and accountability. School councils will be provided opportunities to share advice with Trustees on policy plans and programs. In addition, the Superintendent meets with business leaders in the community to share and gather information regarding critical education topics.

District Priority

To achieve high standards of citizenship, conduct, safety and well-being of students and staff

The district priority addresses these provincial goals and outcomes:

Provincial Goal 1

High Quality Learning Opportunities for All

Outcomes

- The learning system meets the needs of all learners, society, and the economy.
- All Albertans can participate in quality learning.
- The learning system is affordable.
- Financial need is not a barrier to learners participating in learning opportunities.

Provincial Goal 2

Excellence in Learner Achievement

Outcomes

- Learners demonstrate high standards.
- Learners complete programs.
- Learners are well prepared for lifelong learning.
- Learners are well prepared for employment.
- Learners are well prepared for citizenship.

Provincial Goal 3

Highly Responsive and Responsible Jurisdiction

Outcomes

- Improved results through effective working relationships with partners and stakeholders.
- The jurisdiction demonstrates leadership and continuous improvement.

Performance Measures

- Percentage of the community:
 - who are satisfied with the availability of continuing education from Edmonton Public Schools (courses for academic upgrading, skill development, general interest)
 - who feel that EPS is effective in preparing students for the world of work
 - who feel that EPS is effective in preparing students to be responsible citizens
 - who are supportive of partnerships (businesses or community organizations share their resources, expertise, and time with schools and students without any financial commitment)
 - who feel that Edmonton Public Schools is effective in working with other agencies to help students (social services, health services, police services)
- Percentage of high school parents who are satisfied that the school is preparing their child to enter the world of work
- Percentage of parents:
 - who feel that EPS is effective in preparing students for the world of work
 - who are satisfied that their children are safe
- Percentage of students:
 - who feel safe in school
 - who feel they get the help they need from teachers
- Percentage of staff:
 - who feel work responsibilities are reasonable
 - who feel their work environment is safe

- who feel that the district is a good place to work

Strategies

Character-based Citizenship Education

A framework has been developed to encourage character-based citizenship education to be implemented in district schools. This framework will establish common language and expectations across the district regarding character traits fundamental to productive, engaging citizenship. The framework provides a district perspective of character education. In addition, a staff development program that could enable all district staff to integrate aspects of character education into their day-to-day teaching will continue to be provided.

Interagency Collaboration

The district continues to build relationships and work collaboratively with other community agencies and organizations that have responsibilities for children, youth and families. We believe that by working together we can all be more successful in meeting the varied needs and enabling more students to successfully complete school. The district is an active partner in the Edmonton Student Health Initiative Partnership, the Edmonton Planning Group and Linkages Committee and was involved in the development of a joint Children's Agenda. The Capital Region Children's Agenda was brought forward to the authority representatives of nine regional school jurisdictions, Capital Health, Mental Health and Children's Service in the Fall of 2002. The Children's Agenda was strongly endorsed. As a result of that meeting, AADAC, FCSS and the City of Edmonton were invited to join this group and they have done so. With the planned expansion of the Capital Health Authority and Children's Services, a process for managing the expansion to include other representatives from the region. As well, the district has forged formal alliances with the Edmonton YMCA and the Centre for Family Literacy. The district also continues to work with Edmonton Police Services so that police resources officers are available in high schools.

Centre for Family Literacy

The district has had a long history of working together with the Centre for Family Literacy. The district has formed an alliance with the Centre, which enables us to be creative and efficient, using complementary resources, and increases opportunities to develop literacy-based services. An alliance communication vehicle has been established and it will highlight activities, events and projects that encourage literacy development to the children and families both organizations serve.

Edmonton Student Health Initiative Partnership (ESHIP)

The district is one of 43 partners in ESHIP and a member of the partnership steering committee. Through a commitment to common goals and joint accountability, the initiative is enhancing health services to eligible students to enable them to be more successful at learning. The partnership is providing services in the areas of speech and language, emotional behavioural, and services to students with severe mental disabilities. Staff members are cooperatively housed in Edmonton Public and Edmonton Catholic schools and working as teams.

Community-University Partnership for the Study of Children, Youth, and Families (CUP)

The district is a founding partner of CUP. It is a growing group of university and community people who are dedicated to reducing the gap between university research and practices in the community, and to promoting reciprocal, sustained and mutually beneficial interactions among researchers, practitioners, policy-makers and families. It is believed that by working in collaboration we can improve practice, inform policy and enhance the development of children, youth and families.

Capital Plan Highlights

At this time, the province is reviewing the district's capital projects proposed for a three-year period beginning with the 2003 capital year and ending with the 2005 capital year. The proposals fall into one of three capital funding categories – new construction, modernization or relocation of space. New construction includes new schools or additions, and the provision of new portable classrooms. Modernization and replacement includes school upgrading projects and replacement of obsolete facilities including portable classrooms, and relocation involves moving the district's existing portable inventory. The following is a summary of the district's proposed capital plan projects for the 3-year period. References to life, health and safety describe essential work needed to maintain standards for a healthy and secure learning and teaching environment.

District Capital Priorities

A. The following projects have been identified as the district's capital priorities to be funded through the provincial allocation of \$51M for capital expenditures.

In order of priority, they are:

Victoria School	\$35,000,000
<i>Major modernization and possible new construction</i>	
Jasper Place School	\$3,000,000
<i>Modernization</i>	
Eastglen School	\$1,100,000
<i>Modernization (life, health and safety) and construction of barrier-free access</i>	
Kenilworth School	\$1,450,000
<i>Modernization (life, health and safety)</i>	
Hazeldean School	\$4,600,000
<i>Modernization and partial demolition</i>	
Westmount School	\$2,300,000
<i>Modernization (life, health and safety)</i>	
L.Y. Cairns School	\$2,550,000
<i>Modernization (life, health and safety)</i>	

B. The following projects are the district's existing capital priorities. This list has been reviewed and updated for inclusion (in order of priority) in the district's 2003-2005 Capital Submission.

Wellington School	\$2,500,000
<i>Modernization (life, health and safety) and partial demolition</i>	
Elmwood School	\$920,000
<i>Modernization (life, health and safety)</i>	
Sherwood School	\$390,000
<i>Modernization (life, health and safety)</i>	
Eastglen School	\$16,280,000
<i>Major modernization</i>	
Winterburn School	\$2,210,000
<i>Major modernization</i>	
Woodside	\$109,000
<i>Central Lease</i>	

Strathcona School	\$19,350,000
<i>Major modernization</i>	
L.Y. Cairns School	\$7,960,000
<i>Major modernization</i>	
Duggan School	\$540,000
<i>Modernization (life, health and safety)</i>	
Hillcrest School	\$810,000
<i>Modernization (life, health and safety)</i>	
Laurier Heights School	\$5,000,000
<i>Major modernization</i>	
Lake District School	\$5,300,000
<i>Confirmed for new construction (400 capacity -K-6)</i>	
Burnewood/Meadows School	\$9,420,000
<i>Confirmed for new construction (640 capacity – 7-9)</i>	
High Park School	\$380,000
<i>Modernization (life, health and safety)</i>	
Gold Bar School	\$1,200,000
<i>Modernization (life, health and safety) and partial demolition</i>	
Forest Heights School	\$852,000
<i>Major modernization</i>	
Malmo School	\$1,400,000
<i>Modernization (life, health and safety)</i>	
Capilano School	\$1,300,000
<i>Modernization (life, health and safety) and partial demolition</i>	
Homesteader School	\$3,520,000
<i>Major modernization</i>	
Highlands School	\$1,500,000
<i>Major modernization and partial demolition</i>	
Balwin School	\$1,080,000
<i>Modernization (life, health and safety) and partial demolition</i>	
12 portable relocations	\$340,000

The remaining projects are new capital needs identified for inclusion in the 2003-2005 Capital Submission along with the 2003 update of district capital priorities.

17 Portable attached classroom (Pod) removals	\$500,000
8 Partial demolitions of permanent additions/wings	\$1,200,000
Mount Royal School	\$770,000
<i>Modernization (life, health and safety)</i>	
Prince Charles School	\$2,640,000
<i>Major modernization and 4 permanent classroom addition</i>	
Lawton School	\$5,510,000
<i>Major modernization</i>	
Pilot Sound School	\$5,300,000
<i>Recommended for new construction (400 capacity – K-6)</i>	
Terwillegar Heights School	\$6,800,000
<i>Recommended for new construction (500 capacity - K-9)</i>	

Palisades School	\$4,800,000
<i>Recommended for new construction (350 capacity – K-6)</i>	
The Meadows School	\$4,800,000
<i>Recommended for new construction (350 capacity – K-6)</i>	
Lake District School	\$7,200,000
<i>Recommended for new construction (500 capacity – 7-9)</i>	
Castle Downs School	\$12,250,000
<i>Recommended for new construction; shared facility (800 capacity – 10-12)</i>	

Major Maintenance Plan

Alberta Infrastructure through the Building Quality Restoration Program funds capital for the district’s major maintenance projects annually. The funding is based on a block grant formula that considers square meters of school space used by students and staff, and student FTE enrolment on September 30 for the school jurisdiction. Based on this formula, it is estimated that approximately \$6 to \$7 million will be allocated to the district each year for the next 3 years. The district’s Major Maintenance Plan addresses the replacement of roofs, windows, floors, and upgrading of fire alarm systems and building electrical systems. Inquiries regarding the capital and facilities plans can be directed to School and District Services - Planning (429-8441).

Budget Highlights 2003-2004

Edmonton Public Schools is a leader in educational practice and has gained an international reputation for innovations such as alternative programs, an open boundary system and site based decision-making. We work closely with parents, business and the community as a whole to ensure that we address issues and challenges related to public education.

The district focuses on ensuring that *all* students reach their full learning potential. To that end, we ensure that our teachers have access to professional development and coaching so that they continue to enhance their skills and understanding of educational practice.

This budget represents the second year of the 2002-2005 plan. While the focus remains on student achievement and growth, the plans continue to highlight initiatives in support of all board priorities:

- To improve achievement of all students with an emphasis on literacy and numeracy.
- To ensure high quality teaching and learning through the exemplary service and leadership of all staff.
- To achieve high standards of citizenship, conduct, safety and well being of students and staff.

To achieve district priorities, the district has approved an expenditure budget of \$581.9M for 2003-2004 which includes a \$3.5M deficit payment against the 2002-03 projected deficit of \$10.4M. Revenue is budgeted to be \$585.5M and includes a 2% general grant increase (with the exception of AISI and Teacher Salary Enhancement); an 8% increase in the profile for severe special needs students; a 3% increase to student transportation grant rates; a one time Resources for the Classroom Funding of \$2.9M in the form of a credit at the Learning Resources Centre. Enrolment is projected at or slightly above 2002-03 levels and will not impact revenue.

Approximately 80% of the district's budget is planned directly by the schools with input from staff, students, parents, and the community. Each school receives an allocation of dollars with which to plan the number of staff and the supplies, equipment, and services they need to provide the best possible programs for all students. The allocation is based primarily on the number and categories of the students enrolled at the school.

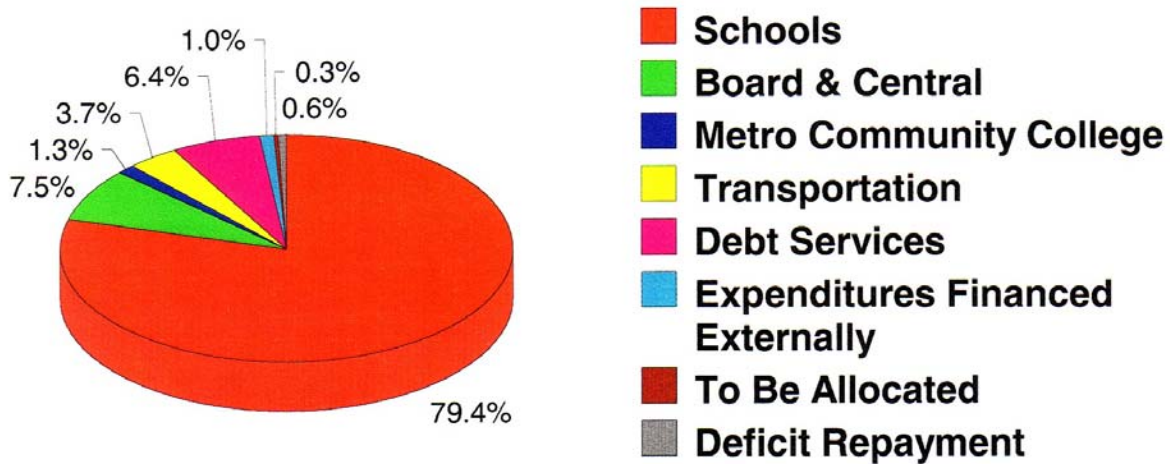
The remaining 20% of the district's budget includes board and central services (7.5%), Metro Community College (1.3%), transportation (3.7%), debt services (6.4%), deficit repayment (.6%), to be allocated (.3%), expenditures financed externally (1%). Although board and central services represent 7.5% of the budget, this includes some resources for instructional support services, and building operation and maintenance.

Of the above, the district does not have the discretion to allocate the revenue for debt, Metro Community College, or transportation. Therefore, when the revenue that is available to allocate is taken into consideration, 92% of these dollars are in the schools. Of the remaining 8%, only 3.5% is allocated for administration and governance, and the remainder is broken up as follows: 1.5% for instructional support, 1.5% for instruction, 0.5% for operations and maintenance, 0.5% for support to capital projects and 0.5% for external services.

Detailed information regarding district and individual school budget and expenditure plans can be obtained from neighbourhood schools in the district and from public libraries. For additional

information, please contact Budget Services at 429-8063 or view the district's website at www.epsb.ca.

2003 - 04 Approved Budget



	\$ (Million)	%
Schools	\$464.7	79.8%
Board & Central	43.7	7.5%
Metro Community College	7.5	1.3%
Transportation	21.4	3.7%
Debt Services	37.2	6.4%
Expenditures Financed Externally	5.9	1.0%
To Be Allocated	1.6	0.3%
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Total	\$582.0	
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Deficit Repayment	3.5	0.6%
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Total District Budget	\$585.5	
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